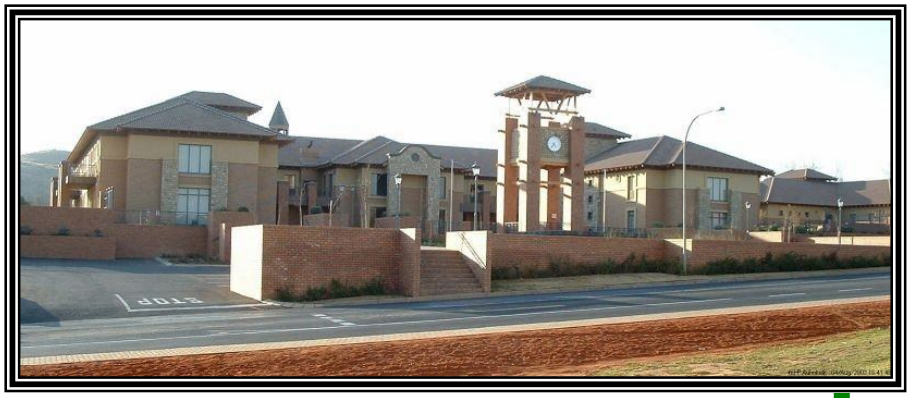
Lesedi Local Municipality

Integrated Development Plan (IDP) 2013/2014



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SECTION 1

INTRODUCTION AND BACKGROUND

1.1 Introduction

This document contains the Lesedi Local Municipality Integrated Development Plan [IDP], which is reviewed annually in terms of the Municipal Systems Act, 2000 [Act No. 32 of 2000], hereafter referred to as the MSA.

The Municipal Systems Act of 2000 requires all municipalities to draw up an IDP as a single, inclusive and strategic development plan, linking and integrating other plans. It is in the IDP that one finds the policy framework on which annual budgets are based. However, this document contains much more than that.

This IDP contains development initiatives, projects, plans and programmes for the municipality. It also describes the spatial development framework (SDF), which deals with the shape of the area, its roads, its settlement patterns, its need for commercial nodes, providing a blueprint for a municipality that is sustainable, accessible and efficient.

The document describes the challenges the municipality faces – e.g. infrastructure backlog, skills shortage, the need for more housing, Early Childhood Development (ECD) and recreation facilities for the youth. It also reveals what the municipality is doing to address those challenges.

The municipality does not actually devise the IDP on its own. Consultation is mandated by the Act, and it is widespread. The right of communities to be heard, to be involved and to receive information is embedded in developmental local government. So when the IDP was in the planning stages, there was consultation at all relevant levels: inside government, among councilors and council officials, and outside, at public meetings in Shalimar Ridge (Heidelberg). The transport was arranged for all people from Devon/Impumelelo, Endicott/Kwazenzele and Jameson Park. Public meeting were held in the evenings to accommodate members of the community who are working.

1.2 Sedibeng Growth and Development Strategy (SGDS 2)

Lesedi's IDP incorporates the Sedibeng Growth and Development Strategy (SGDS 2). The SGDS 2 makes provision for bigger overarching decisions about what should be prioritized to:

- **REINVENT** the economy from old to new,
- **RENEW** our communities from low to high quality of life,
- **REVIVE** The environment from waste dumps to a green region,
- **REINTEGRATE** with Gauteng and our neighbours to move from an edge of a frontier region,
- **RELEASE** human potential from low to high skills.

1.3 Organizational Arrangement and Responsibilities

Prior to the commencement of the IDP Review, LLM prepared and adopted a Process Plan that served as a guide to the overall review process.

1.3.1 LLM Process Plan

The LLM Process Plan formulated and adopted detailed outlines aimed at helping Lesedi to embark on its own focused IDP Review Process.
The process commenced July 2012 and will be completed in May 2013. The Process Plan outlines the time frames of scheduled events, structures involved and their respective roles and responsibilities.

1.3.2 LLM Review Structures

The following are structures set-up to guide the IDP Review Process:

Actor	Roles/Responsibility
Council/Speaker	• Draw a code of conduct for representative Forum and Steering committee • Approve Process Plan • Adjust IDP to MEC's requirements and adopt • Answerable to the community
Mayoral committee/Executive Mayor	• Decides on the process of the IDPs • Overall management • Political co-ordination and monitoring • Approval of nominated persons to run the IDP process • Recommend to the council
Municipal Manager/ Executive Manager: DP/ IDP Co-ordinator	• Manage and co-ordinate the process • Implement the IDP • Answerable to council and officials • represents the council at district level in the IDP co-ordination committee • ensure that all HODs and officials are capacitated and involved in the IDP process • chairperson of the Steering Committee • responsible to establish Project Task Team
IDP Steering Committee	• consists of HODs and officials • chaired by Municipal Manager • fully involved in the planning and implementation process of the IDP • provides technical inputs
Projects Task Team	• consists of relevant HODs, officials, Ward Councilor, project liaison officers and consultants/contractors • provides project-oriented inputs • assist in project management
Representative forum	• Ensures that priority issues of their constituents are considered. • Ensures that annual business plans are based on the reviewed IDP. • Participates and be part of the decision-making within the Representative forums. • Is involved in the designing of reviewed projects proposals. • Discusses and comments on the reviewed IDP. • consists of all organised formations including service providers • nominates representatives to the Projects Task Team
Ward Committees	• identify specific needs • addresses them at the Representative Forum • nominates their representatives to the representative Forum

Actor	Roles/Responsibility
District Council/Sedibeng	• participates in the IDP process at all levels • assist with capacity building • fund the IDP process • ensure alignment • provide the district framework
National, Provincial Government Departments and Service Providers	• ensure alignment • participate in the stakeholder forum
IDP Task Team	• facilitate the IDP process • formulate the IDP document • provide analysis, strategies, identify projects and integrate the plans or programmes • continuously liaise with the Steering Committee

1.6 Alignment

Vertical and Horizontal Alignment has been achieved as follows:

1.6.1 Liaison with Sedibeng District

The Lesedi Local Municipality is represented in the Sedibeng Intergovernmental Relations Forum. Meetings are held with the Sedibeng District Municipality. Interim documentation has been forwarded to Sedibeng on a regular basis, while the relevant officials and Councilors of Lesedi attended Sedibeng Steering Committee meetings as and when required. One-on-one meetings were also held when the need arose, while the Executive Managers regularly attended their relevant cluster meetings at the District. An intersectoral forum consisting of various provincial sector departments has been set up for purposes of IDP engagements.

1.6.2 Provincial and State Departments

Local development strategies and programmes are informed by National and Provincial development policy, strategies and initiatives. Specific attention has been given to comments from Provincial Departments on Lesedi 2012/13 IDP - these comments have been addressed as comprehensively as possible within the budget and time constraints. Provincial Departments were invited to attend the Representative Forum meetings.

1.6.3 Adjacent Municipalities

Adjacent municipalities were invited to attend the Representative Forum meetings and were consulted on any cross-border issues or projects, which may arise. The Lesedi Local Municipality has regular meetings with the Ekurhuleni Metropolitan Municipality on cross border issues e.g. the project of the Transnet-Pipeline that takes place at the area that is covering both the Municipalities.

1.6.4 Sectoral Alignment within the Municipality

Alignment between the different sectoral plans, programmes and projects has been achieved during the Steering Committee Meetings, as well as inter-departmental liaison throughout the process.

1.7 Public Participation

The main structure for public participation was the IDP Representative Forum and Community Based.

The database of stakeholders in the IDP Representative Forum was updated in 2013 and these stakeholders were invited in writing to the meetings. Notices of Forum meetings were put up, inviting stakeholders' organizations to nominate members to attend such meetings through the media.

The Lesedi Local Municipality funded the facilities needed for the public participation process. Financial support for traveling costs was

considered on merit basis. Meetings were held in Ratanda and Devon/ Impumelelo to cater for people around rural areas. Scheduling of meetings took place to meet the requirements of the majority of participants and was scheduled in the evenings. IDP material is in English, translation will be provided as, and when the need arises.

1.7.1 Process Overview: Steps And Events

The steps and events in Lesedi Local Municipality 2013/14 IDP review process are summarized in the table hereunder:

Steps and Events	Major Activities	Time Frames
Formulation of Process Plan	This was undertaken in conjunction with the Municipal Manager and Executive Managers at the outset of the project and was submitted to Council and Sedibeng District	**July - August 2012**
Internal Review	A technical review of the existing 2012/13 IDP was undertaken, including the following aspects: Review of comments from the Provincial Departments - adjustments to documentation where necessary. Review of strategies, programmes and projects pertaining to each priority issue, including: Project progress reports; Assessment and adjustment of development programme [project time-frames, budgets, addition/deletion of projects]. Review of PMS and integration with IDP's. The format of project progress reports was developed in consultation with the IDP Core Team, the Executive Managers and other relevant officials. Aspects, which were addressed in these reports, include the status of funding, actual [measurable] progress to date, problems and concerns if applicable, and revised budgets and time frames if applicable. The results of the progress reports were incorporated into revised formats for the Project Information Sheets, the Summary List of Identified Projects and the Operational 3 Year Action	**September – October 2012**
IDP Steering Committee Meeting	The presentation of the status quo (current situation) and projects to HOD's	**05 February 2013**
IDP Political Forum	The presentation of the status quo (current situation) and projects to politicians	**16 February 2013**
IDP Stakeholders Representative Forum - Ratanda	Presentation of the status quo and projects to the public	**21 February 2013**
IDP Stakeholders Representative Forum - Devon	Presentation of the status quo and projects to the public	**28 February 2013**

Steps and Events	Major Activities	Time Frames
IDP Steering Committee Meeting	Respond on issues raised on the Stakeholders Forum	**05 March 2013**
IDP Political Forum	Considering projects and report back on Projects	**07 March 2013**
IDP Stakeholders Representative Forum - Ratanda	Give the public feedback on issues and comments raised during the first stakeholder forum	**14 March 2013**
IDP Stakeholders Representative Forum - Devon	Give the public feedback on issues and comments raised during the first stakeholder forum	**20 March 2013**
Council Draft Approval	Submission of the Draft IDP to Council for approval	**26 March 2013**
IDP Stakeholders Representative Forum – Ratanda	Report on issues and comments from various provincial sector departments	**25 April 2013**
IDP Stakeholders Representative Forum – Devon	Report on issues and comments from various provincial sector departments	**02 May 2013**
Approval of the Final IDP	Submission of the Final IDP to Council for approval	**28 May 2013**

1.8 RESPONSE TO THE MEC COMMENTS ON THE 2012/13 IDP

The Department of Local Government and Housing (DLGH) congratulated the municipality for the timeous preparation, review and adoption of the final Integrated Development Plan (IDP) for the 12/13 financial year and its subsequent submission for commenting in line with Section 32 of the Municipal Systems Act 32 of 2000. The department further expressed its appreciation to the municipality for its continuous cooperation and active participation in efforts, through the July-to-July roadmap, aimed at strengthening joint planning and budgeting among the three spheres of government in the pursuit of a globally competitive Gauteng. In terms of Section 32 (2) of the MSA, the MEC have concluded that there are no issues requiring amendment in the LLM IDP.

The MEC comments are structured in two distinct but interlinked sections

- Cross-Cutting Issues (Broad Observations)
- Municipal specific issues

CROSS-CUTTING ISSUES	
COMMENT	**RESPONSE**
Municipalities are urged to take appropriate measures in dealing with migration factors. This may include allocation of serviced land for human settlement; infrastructure planning and budgeting. By-laws enforcements are also recommended to curb the spread of informal settlements.	The LLM has identified a suitable land that could accommodate over 7000 units for human settlement. Currently 300 houses are under construction and services are installed for further 1200 stands. A service provider has been solicited to deal with land invasion in order to curb the spread of informal settlement.
A need to improve investment on maintenance budget in accordance with Treasury's guideline that requires 8% of the total budget to be used for maintenance purposes.	10% of the total budget in Lesedi is allocated for repair and maintenance of infrastructure.
Municipalities are urged to continue taking initiatives aimed to better inter-municipal coordination and planning in building a Globally Competitive Gauteng City Region.	The LLM acknowledges the MEC's comment in this regard, and will continue to engage with the neighbouring municipalities especially Ekurhuleni to promote joint planning and collaboration for future developments.
There is gab in relation to intergovernmental coordination and alignment, particularly the link between the IDP and the government outcomes.	Inter-governmental coordination and alignment with specific reference to the national outcomes has been adequately addressed in the strategic phase of the LLM IDP document (refer to page 116 to 130).
The use of very old statistical data as a basis for IDP and planning is a great concern. In responding to this, municipalities are urged to make use of the recently published 2011 Census results.	The comment is acknowledged and the recent 2011 stats will be used in the current IDP review. However, the DLGH should begin to propose other sustainable ways of dealing with this matter beyond census 2011.

MUNICIPAL SPECIFIC ISSUES	
COMMENT	**RESPONSE**
The LLM is commended for the efforts of bringing the informal traders into the mainstream economy by providing appropriate infrastructure, especially in the CBDs. However, the municipality should involve relevant stakeholders during planning and execution of these initiatives. Furthermore the LLM is encouraged to liaise with SALGA and GDED on other innovative ways to support the informal sector.	The comment is acknowledged and efforts are made to work with other sectors of government and local stakeholders in order to promote and uplift the necessary infrastructure to support the informal traders.
One of the challenges identified in the IDP is illegal dumping and the LLM is therefore encouraged to engage with GDARD to assist in conducting municipal-wide clean up, recycling and awareness campaigns.	Various environmental programmes are implemented in the area including; Food for Waste, bontle ke botho and CWP in collaborations with different sector departments. The LLM will continue to encourage communities, through the help of Ward Councillors, to get involved in various initiatives geared towards environmental health. Furthermore, the municipality needs assistance in the implementation of relevant by-laws.
Pollution from big industries has resulted in the Sedibeng Region being characterized by poor air quality. Lesedi has been included in the Highveld Priority Air-shed area. The stringent application of By-Laws in monitoring air quality is critical and therefore requires urgent attention.	The comment is acknowledged and the LLM is working very close with Sedibeng District Municipality in executing relevant by-laws in this regard.
The alignment between the IDP and the outcomes remains weak. The municipality is urged to utilize the IDP review processes to integrate outcomes as a reference point with regards to planning. In doing so, the LLM is called upon to refer to Sedibeng District Municipality's IDP as a guide.	The alignment with specific reference to the national outcomes has been adequately addressed in the strategic phase of the LLM IDP document (refer to page 116 to 130).
Rural development is seen as a critical IDP priority area since about 29% of the LLM population resides in rural area. Though the high cost involved in providing services to such communities is acknowledged, the municipality should continue doing all possible within available resources to prioritize service delivery and infrastructure development in the rural areas.	Rural development remains a priority issue in Lesedi and a Comprehensive Rural Development Programme was launched at Devon. Subsequently, quick win projects geared towards infrastructure development were identified and implemented in Devon.

1.9 Comments by Community/ Stakeholders During IDP Stakeholder Forums 2013

The Lesedi Local Municipality is committed to ensuring community participation in the interest of participative democracy at local government sphere. The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, process and procedures as well as by the MFMA, which has further accentuated the role of informing the development of community participation. In addition to this legal framework, the municipality remains committed to bringing participatory democracy closer to citizens and communities and ensuring progressive improvements in the quality of participation and the number of citizens who participate through organized formations. During the first phase, the municipality consulted with the stakeholders, seeking their inputs into the framing of the draft IDP. During this period of engagement a list of issues and comments representing stakeholders' views were drawn up.

The following template outlines a number of delivery issues that have been captured per priority issue and accordingly have been referred to the relevant departments for appropriate response and incorporation into future planning.

Stakeholder's Forum held on the 21st February 2013 – Ratanda Old Hall

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
1	The community swimming pool is not accessible in Ratanda	10	CS	The swimming pool filtration plant (this is the heart of the pool) was damaged during the service delivery protest. The process of restoring or fixing the damaged feature is underway and it will be in operation during the swimming season. Entrance is gained through valid entry tickets sold at the municipality not at the swimming pool.	15 September 2013
2	Promotion of art and support to allow young people to showcase their talent	3	CS	Lesedi Arts, Culture & Heritage Forum was established for the mentioned purpose and the artists are encouraged to support the forum.	
3	Air pollution and health nuisance caused by an offensive odour from Karan Beef	3	CS	The municipality will engage the company and apply necessary legislation.	30 April 2013

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
4	Nonpayment of municipal services including electricity by Protea hostel dwellers.	7	CFO	The restructuring of the hostel is underway upon completion this matter of nonpayment will be resolved.	30 November 2013
5	Companies in Lesedi do not invest in skills training and youth development especially in the area of technology.	3	CS	Companies such as BAT contributed enormously in the establishment of Sedibeng FET College.	
6	No bursaries are provided to local learners by the Mayor	3	CS	The Executive Mayor, through the fundraising initiatives such as Mayoral Golf, has assisted a number of learners particularly with registration fee.	
7	How is it possible to achieve the Global City Region concept when standards of our municipalities are not at same par, with regard to salaries and economies, amongst other things?	1	DP	The concept is intended to address the disparities that exist between municipalities within Gauteng. The province is in the process of establishing metropolitan system in support of the Global City Region.	
8	How is Lesedi going to benefit from the Regional Sewer Scheme	2	SD	There are no direct benefits anticipated from this project as it is taking place in the areas of Midvaal and Emfuleni Local Municipalities. However Lesedi's role is to assist the two constituent municipalities to achieve their intended goals as part of Sedibeng regional agenda.	
9	Waste removal workers are always too much in a hurry when collecting trash, such that it becomes difficult for residents to cash up and ensure that all the trash is removed.	2	SD	Residents are advised to take out their bins timeously to ensure that they are ready for collection since the area is very vast and should be covered within a specific time.	
10	High mast lights are not sufficient in extension 23	2	SD	The comment is acknowledged and attention will be given to this matter.	30 June 2013

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
11	The screening committees are not conducting their work as required and to the satisfactory of the applicants.	3	CS	The matter is acknowledged and the municipality will work very closely with the community to address and attend to all issues relating registration and approval of indigents.	
12	No social responsibility investment by local companies.	1	DP	There are significant contributions, commitments and agreements entered into between the municipality and local companies. BAT contributed a significant amount of money for the establishment of Sedibeng FET College, and continues to provide financial support to the college. Furthermore, the BAT is also sponsoring the annual award ceremony of matric learners in Lesedi.	
13	MPAC should not be chaired by a member of the ruling party, as a matter of principle and to avoid a temptation of being a player and a referee at the same time.		MM	The chairing of the MPAC remains the discretion of a Council and there is no law that prohibits the ruling party from leading this committee.	
14	Houses built in Gautrans remains empty yet there are people without proper shelter.	5	DP	The matter needs to be resolved by the Department of Housing and Gautrans. There is little that the municipality can do in this regard and this matter will be referred to the relevant department.	30 April 2013
15	National government is not in support of the 16% electricity increase by ESKOM but Lesedi is proposing to increase by 16%	7	CFO	It crucial for the municipality to project its annual tariff increase based on the ESKOM proposal as benchmark; however the final annual tariff increase will be determined by NERSA.	25 April 2013

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
				It should be noted that NERSA has granted ESKOM an annual increase of 8% as a result the municipality will adjust it tariff schedule in accordance the current needs, long term liabilities and cost implications.	
16	How is the property rate determined?	7	CFO	The property rate is determined in terms of the Property Rate Act, which requires that the properties within municipal area must be evaluated every four years to determine the value upon which the levy is based.	
17	How come people at Ekurhuleni still receive free basic services yet in Lesedi such services are only provided to registered and approved indigents?	7	CFO	Ekurhuleni Metropolitan Municipality has a bigger budget that can sustain the provisioning of free basic services to all households. Lesedi can no longer afford to provide free basic services to all residents. However the municipality will continue to provide such services to registered and approved indigent households.	
18	No development for SMMEs in the area	1	DP	SMMEs are developed through PLATO Training and Mentorship Programme. Furthermore the municipality continues to provide infrastructure for informal traders. The municipality has also set aside stands for SMME development. The municipality is in the process of developing the SMMEs Enterprise Development Policy which will further	

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
				assist in the development of SMMEs in the area.	
19	When will the Minister Richard Baloyi provide a report to the community concerning the issue that led to the service delivery protest?		MSS	The municipality is also waiting in anticipation for the Minister's report as it is anticipated that the report will also assist and clarify the issue of nonpayment of services by residents. The Minister established a Steering Committee to investigate and address all the concerns raised by the community. The terms of reference were clear and there was consensus that all the issues related to the municipality were dealt with appropriately by the committee.	
20	The incorporation of Lesedi into Ekurhuleni must be managed properly by involving all relevant stakeholders.		MM	A series of ward meetings were conducted in dealing with the issues of demarcation. All wards are in support of the incorporation of Lesedi into Ekurhuleni.	
21	Tenders are no longer accessible to contractors with lower grades as the municipality is no longer breaking them down to ensure accessibility by emerging contractors.	7	CFO	The comment is acknowledged and efforts will be made to ensure accessibility by emerging contractors	
22	What happened to the Local Economic Development Strategy?	1	DP	Over the past years the municipality was meant to believe that the Gauteng Department of Economic Development will assist the municipality with the development of the strategy. However the department did not leave up to its promises. Therefore the municipality is left with no other choice but to budget	

Item No.	Comments	Priority issue	Responsible Department	Response	Due date
				internally for the development and implementation of the LED strategy in the next financial year.	

Stakeholder's Forum held on the 28th February 2013 – Impumelelo Hall

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
1	When is the municipality anticipating starting with Kwazenzele phase 2 housing development?	5	DP	Building of houses in Lesedi is the responsibility of the Department of Local Government and Housing. However, all necessary studies, including the Feasibility study and the EIA were conducted on site and the results are positive so far. After the approval of the township establishment, province will then install bulk and internal services for the construction of houses. The project is expected to commence in the next financial year.	
2	The effort to initiate food for waste project is appreciated, however provision of groceries only is not enough to sustain the lives of the people	2	SD	The comment will be referred Public Works as this project is informed by their policies.	
3	Cutting of grass in Vischkuil/Endicotte	3	CS	The municipality has developed a programme for grass cutting in the area, however cutting of grass in the private properties remains the responsibility of the owner.	

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
4	A need to install proper drainage system to prevent excessive flooding in Impumelelo.	2	SD	The capacity of the drainage system in Impumelelo is limited and requires upgrading in the next budget to deal with the flooding experienced during the rainy season.	
5	Finalization of street names in Impumelelo Ext.2	9	DP	Street names will be finalized through broader consultation with all relevant stakeholders. It is anticipated that the process will be finalized by the end of the year.	
6	A need for community hall in Impumelelo	10	SD	It should be noted that there are two community halls that were previously constructed in this ward and building another hall might not be feasible, however the municipality will investigate the possibilities of upgrading the present facilities.	30 June 2014
7	A need for the development of the park	3	CS	Parks and beautification of the township will be addressed through the Neighbourhood Development Partnership Grant (NDPG) The initiatives such as Bontle ke Botho will be utilized through proper planning to identify and develop community parks in Devon.	
8	Request for church and residential sites	6	DP	Church sites will be made available in the next phases of housing development.	
9	When will the upgrading of Impumelelo stadium be finalized?	3	CS	The upgrading of Impumelelo stadium is implemented by Sedibeng District Municipality and the matter is currently at the tender process.	

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
10	Establishment of industrial sites has been requested repeatedly but nothing has been done to expedite this matter.	1	DP	Industrial and business stands will be made available on phases 3 and 4 in order to meet the demand.	
11	A need for a taxi rank in Impumelelo	2	SD	This is a function assigned to the district municipality and the comment will be forward to them.	
12	A need to speed up the process of promulgation of by-laws to deal with foreigners who are conducting illegal business in the area.	1	DP	The municipality is in the process of procuring the services of an attorney to review and promulgate all sets of by-laws including illegal trading. However, it should be noted that the by-laws are not just applicable to foreigners only but to all residents of the municipality.	
13	A need to support local artists in the area.	3	CS	Lesedi Arts, Culture & Heritage Forum was established for the mentioned purpose and the artists are encouraged to support the forum.	
14	People of Devon are not benefiting from the listed companies in the IDP such as PK Farming and Mancho Range	1	DP	The matter will be brought to the attention of the said companies and the response will be forwarded in due course.	
15	A need for attraction of more investments in Devon.	1	DP	The municipality has identified the zone of opportunity along the N17 corridor to attract prospective investors, and we will continue to market the area in this regard.	
16	A need for the FET college in Devon	3	CS	Building of FET colleges is the responsibility of the National Department of Education, as a result, the comment will be forwarded to their attention.	

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
17	When will the municipality commence with the development of phase 3 in Impumelelo	5	DP	Building of houses in Lesedi is the responsibility of the Department of Local Government and Housing. However, all necessary studies, including the Feasibility study and the EIA were conducted on site and the results are positive. The process of purchasing the land from the current owner is underway. After the approval of the township establishment, province will then install bulk and internal services for the construction of houses.	30 June 2014
18	A need to accommodate a health centre	3	CS	The matter will be referred to the provincial health department.	
19	A need for patients transport from Kwazenzele to Vischkuil	3	CS	The matter will be referred to the provincial health department.	
20	The soccer field is not level and there is a need for more soccer fields in the area.	3	CS	The comment is acknowledged and the relevant department will investigate and resolve the matter.	
21	A need to identify the land for recycling purposes.	2	DP	SMMEs are encouraged to submit their proposals to the municipality for Council's consideration.	
22	Toilets at the informal settlement are not maintained	2	SD	The matter is acknowledged and will be attended to. However, the major problem with regards to the VIP toilet at in informal settlements is vandalism and this is happening in the presence of the community members. It is the responsibility of the community to safe guard this infrastructure, since the municipality do not have budget for repair & maintenance of the VIP toilet.	

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
23	A need for the training of youth to prepare them for the anticipated tannery	3	DP	The matter is acknowledged and the department of Agriculture and Rural Development will be informed accordingly.	
24	How far is the study for the establishment of coal mine in Devon?	1	DP	A Feasibility study was conducted at Lewenfontein, Langzekoegat and Nooitgedaght farm portions for the establishment of a coal mine in the area. The application for exploration of coal mining activities in Devon was submitted, however, there was there is still no formal application to begin the process of mining in this area. The municipality will inform the community about the progress on this matter pending the availability of the information.	
25	A need for banks in Devon	10	DP	The matter is acknowledged and the municipality will engage with the financial sector, particularly the local banking institutions in this regard.	
26	Big companies in Lesedi such as BAT do not provide leanership and bursaries to learners from Devon.	3	CS	BAT is supporting the Sedibeng FET college and learners from Devon and surrounding areas are also encouraged to take advantage of this opportunity by applying for enrolment in this institution.	
27	People who are employed under CWP are not being paid their stipends consistently.	2	DP	A series of meetings were held to deal with this matter and ensure that all problems pertaining to this programme are resolved. The issue of non-payment is also receiving serious attention.	

Item No.	Comments	Priority issue	Responsible Department	Response	Due Date
28	The tariff for the grave is too expensive.	3	CS	The grave tariff in Lesedi is still considered to be reasonably lower compared to other neighbouring municipalities.	

SECTION 2

SITUATIONAL ANALYSIS

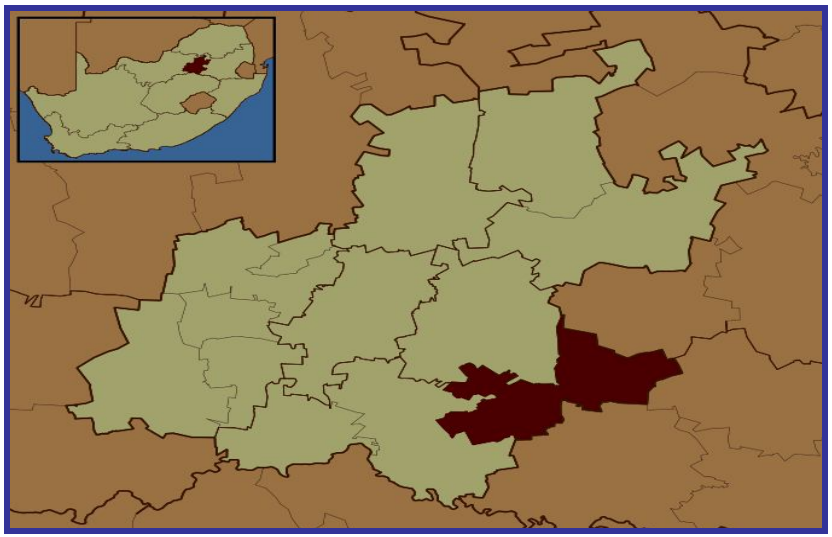
2.1 Situational Analysis

2.1.1 Basic Facts And Figures

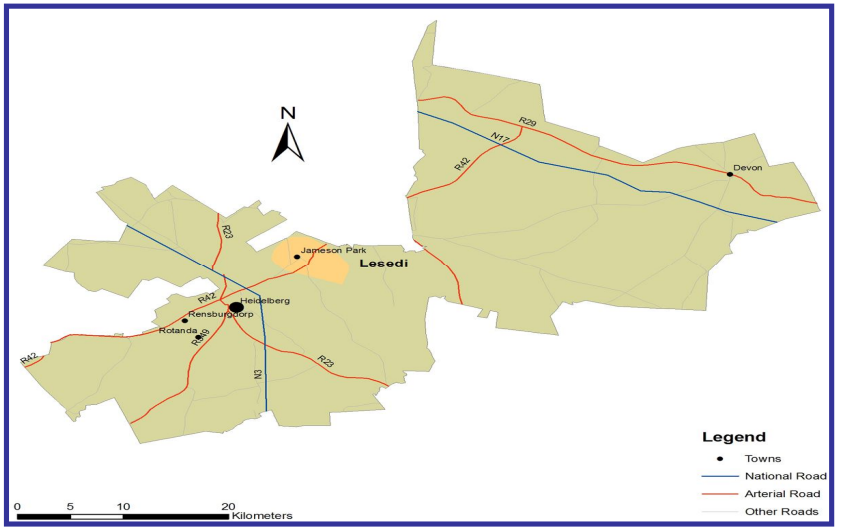
The situational analysis and statistics presented in this section indicates the developmental challenges facing the Lesedi Local Municipality such as poverty, unemployment and service delivery backlogs. The programs and projects in this IDP are informed by this scenario.

2.1.2 Locality, General Description and Regional Context

Lesedi Local Municipality is a local municipality situated in the Sedibeng District Municipality of Gauteng, South Africa. Heidelberg is the seat of the municipality and during the first war of independence, Heidelberg served as capital of the Zuid Afrikaansche Republiek, from 1880 to 1883. The figure below shows the map of Gauteng with Lesedi Local Municipality highlighted;



Lesedi Local Municipality can be described as a primarily rural area, the major urban concentration located in Heidelberg/Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the Suikerbosrand Nature Reserve. Devon/Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north is a significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre. The following map indicates places found in Lesedi Local Municipality as well as the major transport routes:



Lesedi spans an area of ±1430km², which is largely rural, with two towns situated with within it, namely Heidelberg/Ratanda in the western part, and Devon Impumelelo on its eastern edge. The area can be

described as mostly agricultural, with Heidelberg and Devon being the primary service centers for the surrounding agricultural areas.

As far as its sub-regional context is concerned, Lesedi is situated approximately 56km southeast of Johannesburg and is traversed by two national roads, namely the N17 and the N3, which create future economic development potential..

2.1.3 Demographic Profile and Density

2.1.3.1 Size of the population

The aim for this section is to analyze some demographic statistics of the district so as to provide a base on which development within the municipality's area of jurisdiction can be made. In 2001 the population in Sedibeng District Municipality was recorded at 794 088 by StatsSA and the population has since increased by 122 396 in 2011. The total population in Sedibeng District Municipality is presently at 916 484. The population growth rate therefore from 2001-2011 was 1.43 percent per annum.

Year	Population	Source
2001	794 088	2001 Census
2011	916 484	2011 Census

According to Census (2011), the current population of Lesedi is estimated at 99 520, which reflects a population increase of about 27 652 since 2001. Therefore, the total population of Lesedi accounts for only 10.9% of the total population of the district. Approximately 74.9% of the total population of Lesedi resides in the urban areas of Heidelberg/ Ratanda and Devon/Impumelelo, while the rest 25.1% is categorized as rural.

Municipalities	Total Population 2011
Emfuleni Local Municipality	721 663
Lesedi Local Municipality	99 520
Midvaal Local Municipality	95 301

Population as per municipal area (Source: Census 2011)

The racial composition of Lesedi is indicated in the table below and geographically most of the African population is concentrated in areas such as Impumelelo and Ratanda. This illustrates the entrenched racial divisions within the municipality. These tend also to reflect the socio-economic geography of the municipality and the pattern of access to services.

Population Group	Total Population 2011	%
Black Africans	76 919	77.29
Whites	19 562	19.66
Coloureds	1 156	1.16
Indians or Asians	1 313	1.32
Other	570	0.57
Total	99 520	100

Population by Population Group: Census, 2011.

Furthermore the above table also indicates the percentage composition of the population in Lesedi. The largest population group is Blacks. This group makes up 77.29% of the municipality's population. The second largest population group is Whites which accounts for 19.66% of the population while the Asian and Coloured population groups account for 1% each of the total population.

Using a similar description as in population composition the tables below depicts the number of formal and informal dwellings within the municipality and their percentage distribution.

Types and Number of Dwellings, Census 2011

Types of Dwellings	**No. of Dwellings**	**%**
House or brick structures on a separate stand/ on the farm	23 348	78%
Dwellings made up of traditional material, e.g. hut	119	0.4%
Flat or apartment in a block of flats	644	2.17%
Cluster House in a complex	305	1.03%
Townhouse (semi-detached house in a complex)	380	1.28%
Semi-detached house	44	0.15%
House/flat/room in backyard	489	1.65%
Informal Dwellings (shack; in backyard)	1 875	6.32%
Informal Dwellings (shack; not in backyard)	2 021	6.81%
Room/ flatlet on a property e.g. granny flat	150	0.50%
Caravan/ tent	44	0.15%
Other	248	0.84%
Total	**29 668**	**100**

About 85.68% of the dwellings in the municipality are made up of formal structures and 14.32% is mainly informal structures.

2.1.3.2 Population age distribution

The population of Lesedi LM (as depicted in table below) shows larger numbers in the younger age groups, this indicates rapid growth. 34% of the population is below the age of 20. This youthful population will make different demands on the municipality than an older, mature population, for example on education, sport and recreation, libraries and other community facilities. It is therefore important that, whilst functions such as education are not the responsibilities of local government, LLM should interact more closely with provincial and national departments to ensure that the needs of this age cohort are catered for in planning.

There are also a large number of people in the economically active age group (15-54 years) and this is important to keep the dependency ratios as low as possible. There are also a significantly higher number of people in the 65 years plus age groups which might point to a significant number of retired people settling in the area.

Migrant labour is not a factor in the municipality as there are about equal amounts of males and females in the municipal area. However,

there are anomalies in some cohorts between 20 years and 50 years. However there is no apparent reason that explains this situation.

Age Group (years)	Male	Female	Total
0-4	5 019	4 943	9 962
5-9	4 245	4 048	8 293
10-14	3 904	3 723	7 626
15-19	4 173	4 105	8 278
20-24	5 247	4 601	9 848
25-29	5 817	4 617	10 434
30-34	4 740	3 824	8 563
35-39	4 010	3 447	7 457
40-44	3 325	3 142	6 467
45-49	2 854	2 775	5 628
50-54	2 278	2 433	4 711
55-59	1 929	1 990	3 919
60-64	1 449	1 501	2 949
65-69	951	1 101	2 052
70-74	688	864	1 552
75- 79	348	566	914
80^{+}	343	524	867
Total Pop	**51 317**	**48 203**	**99 520**

Population by Gender and Age: Census 2011.

2.2 Socio Economic Trends

Decades distorted development in the area has manifested in highly skewed distribution of income and wealth. The unemployment rate among the economically active sector of the community is approximately 25,9% and this is according to the Census 2011. This shows an improvement of about 10% as compared to 2001 unemployment statistical reports.

Type of sector	Employed	Un-employed	Discouraged work-seekers	Not economically active	Age less than 15yrs	N/A	Total
Formal sector	22 671	-	-	-	-	429	23 100
Informal sector	3 360	_	_	_	_	55	3 415
Private household	4 270	_	_	_	_	101	4 371
unknown	1 218	_	_	_	_	24	1 242
unspecified	-	_	_	_	_		-
N/A	-	11 042	2 889	22 805	_	30 656	67 393
Total	**31 518**	**11 042**	**2 889**	**22 805**	**_**	**31 266**	**99 520**

The LLM continues to provide relief to impoverished households through its assistance to the poor scheme and the indigent policy providing its monthly contribution of 6 kiloliters of water and 50 kilowatts of electricity respectively to all registered and approved indigent households.

The Gross Geographic Product (GGP) of Lesedi Local Municipality is largely dependent on manufacturing (38.8%), community services (29.4%) and financial services (18.6%), and collectively these three sectors constitute 86.8% of GGP of Lesedi Local Municipality.

2.2.1 Amongst the key notable industries are:

- British American Tobacco (BAT), is the largest cigarette manufacturing facility in the Southern Hemisphere, occupying 35ha, with 125 000m under cover.

- Eskort Beacon, a large pork abattoir and distributor of fresh pork countrywide.

- Karan Beef, is the largest feedlot in the Southern Hemisphere, holding some 100 000 heads of beef.

- PK Farming and Mancho Ranch are second largest feedlots supplying beef to the country.

- Van Driel's Steel Construction, are structural engineers and fabricators with undertaking countrywide. The Company occupies approximately 3000 m^2.

- VAMCO Engineering, is involved primarily in large-diameter gear cutting, and associated steel fabrication, for both the local and international markets. The facility is housed on less than 3000m^2.

- Global Wheels, Manufacturers of heavy duty steel wheels for agricultural, commercial, mining, and military and off road industries. Exports bulk of production.

- Highveld Tissue Converters.

- Coca Cola Valpre Plant

- Transnet Bulk Liquid Terminal

2.4 Summarized Ward Analysis Rationale

In order to comply with the Ward Based IDP approach, an attempt was made to compile the analysis of each Ward in Lesedi Local Municipality and subsequent to that the municipality has piloted the Community Based Planning program in the three Wards, (ward 11, 12, and 13) to ensure maximum participation of the community.

<table>
<tr><th>WARDS</th><th colspan="7">DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td rowspan="3">WARD 1</td><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td><td rowspan="3">• High rate of Unemployment.
• Crime
• Lack of urban amenities, e.g. bank/ ATM, post office, shops, etc.
• Illegal dumping and illegal electrical connections.
• Lack of sport facilities.
• Traveling long distances to secondary schools, libraries and police station.
• Rehabilitation of wetland in Ratanda Ext2.
• The envisaged Obed Inkosi Housing development of about 6189 units will alleviate the housing backlog in this ward.</td></tr>
<tr><td>Total Population</td><td>5 143</td><td>57</td><td>9</td><td>559</td><td>27</td><td>5795</td></tr>
<tr><td colspan="7">(StatsSA, Census 2011)
• This ward is located along the R42 to the North and with western border line of the Midvaal Local Municipality. Heidelberg Road forms the north western border and Sigasa Street is the south eastern border with Blesbok Street as the south western border of the ward. The ward consists of Ratanda Ext 2 & 5, Sedaven, Refilwe-Simphiwe, Obed Nkosi Township and Boschfontein Holdings on the north of Ratanda. The ward also includes the farm area to the west of Midvaal such as Schikfontein, Mount Avabel and Klipstapel.
• The ward consists of Sedaven Primary and High schools which are privately owned and another primary school situated in Ratanda.
• There is one old age home, luncheon club and a day care centre for the elderly operating in this ward.
• Ratanda Ext 2 was de-proclaimed due to the fact that the soil condition is not conducive to housing construction.
• There is also a day care centre for the aged in this ward.</td></tr>
</table>

<table>
<tr><th>WARDS</th><th>DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td>WARD 2</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total Population</td><td>8 056</td><td>37</td><td>18</td><td>4</td><td>2</td><td>8 117</td></tr>
</table>

Ward Two is located in Ratanda and Heidelberg Road forms the north western border with Blesbok Street forming the north eastern border line. The bonded houses are also found in this ward. Ratanda Ext 6 is located in this ward.
The ward consists mainly of RDP houses and currently there are no community facilities available.

</td><td>

High rate of Unemployment.
Crime
Lack of urban amenities, e.g. bank/ ATM, post office, shops, etc.

</td></tr>
<tr><td>WARD 3</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>6 856</td><td>14</td><td>8</td><td>4</td><td>30</td><td>6 912</td></tr>
</table>
Ward 3 is located in Ratanda. Blesbok street forms the south-western boarder line and Sigasa Street forms the north-western borderline. The whole of Ratanda Ext 1 and 4 forms part of this ward.

The ward consists of two secondary schools, ECD site and two primary schools.
Ratanda Hotel which is currently being reconstructed into family units is situated in this ward.
The only petrol station available in Ratanda is situated in this ward.
Ratanda Stadium is situated in this ward.
The New Ratanda Community Hall which is also used as a centre for people with dissabilities situated in this ward.
The ward consists of other community facilities such as churches, library and municipal offices.

</td><td>

High rate of Unemployment.
Crime
Lack of urban amenities, e.g. bank/ ATM, post office, shops, etc.
Illegal dumping and illegal electrical connections.
Lack of sport facilities.
The envisaged Obed Inkosi Housing development of about 6189 units will alleviate the housing backlog in this ward.

</td></tr>
</table>

<table>
<tr><th>WARDS</th><th>DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td>WARD 4</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>6 582</td><td>27</td><td>10</td><td>0</td><td>18</td><td>6 636</td></tr>
</table>
Ward 4 is located in Ratanda. Ratanda Proper forms part of this ward with the Heidelberg Road as the south- eastern border, Mohalane Street north-western border line and Mahomo Street forms the south-eastern border line.
• The ward consists of Ratanda Multipurpose Hall and the Old Community Hall.
• Ratanda Police Station is also situated in this ward.
• There are two primary schools that are situated in this ward.
</td><td>
• High rate of unemployment.
• Illegal dumping and littering.
• Illegal connection of electricity which encourages non-payment of services.
• Need to upgrade storm water system.
• Informal structures such as backyard shacks.
• The envisaged Obed Inkosi Housing development of about 6189 units will alleviate the housing backlog in this ward.
</td></tr>
</table>

<table>
<tr><th>WARDS</th><th colspan="7">DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td rowspan="3">WARD 5</td><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td><td rowspan="3">• High rate of unemployment.
• Illegal dumping and littering.
• Illegal connection of electricity which encourages non-payment of services.
• Need to upgrade storm water system.
• Long distance to other community facilities such as library, police station, municipal offices and secondary schools.
• Informal structures such as backyard shacks.
• The envisaged Obed Inkosi Housing development of about 6189 units will alleviate the housing backlog in this ward.</td></tr>
<tr><td>Total</td><td>6 800</td><td>44</td><td>13</td><td>4</td><td>29</td><td>6 890</td></tr>
<tr><td colspan="7">Ward 5 is situated in Ratanda. A part of Ratanda Ext7 and the whole of Ratanda Ext 8 form part of this ward. The Old Ratanda Cemetery is situated in this ward.
.
• The ward mainly comprises of subsidized houses (RDP) and some open stands where the beneficiaries cannot be traced.
• Basic services such as running water, electricity and proper sanitation are available to all households in this ward.
• A clinic that operates 5 days a week is located in this ward.
• There is one primary school, community hall, two soccer fields and a netball court.
• The Ratanda Youth Advisory Centre is located in this ward.
• All main roads are paved except the interior roads.
• High mast lights are available.
• There is also a vegetable project called Bophani Izidwaba with ±20 beneficiaries.
• Super – markets and ATM are available in this ward.</td></tr>
</table>

<table>
<tr><th>WARDS</th><th>DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td>WARD 6</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>4 989</td><td>43</td><td>13</td><td>1 161</td><td>7</td><td>6 212</td></tr>
</table>
The ward comprises of a part of Ratanda Ext 7, Tokolohong and a number of agricultural holdings. Uitlyk, Morea, Witkop, Langzeekoegat, Hartbeesfontien, De Hoek, Nooitgedacht, Lagerspoort, Steynskraal, Bothaskraal, Blinkpoort and Gelukspoort are some of the farms that form part of this ward.
The Karan Beef Feedlot is also situated in this ward.
The ward consists of two primary schools.
</td><td>High rate of unemployment.
Rural areas are poorly serviced</td></tr>
<tr><td>WARD 7</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>9 877</td><td>133</td><td>27</td><td>41</td><td>109</td><td>10 186</td></tr>
</table>
•Ward 7 is located in Heidelberg. The R549 is the north-western border and Denne Avenue forms northern borderline including the cemetery are on the south. Heidelberg Ext 23, Rensburg Ext 2 and Heidelberg Prison form part of this ward.
•The ward is made up of RDP houses with basic necessities such as water, outside toilets and prepaid electricity.
•There is one secondary school and a multipurpose centre in this ward.
</td><td>High rate of unemployment.
Lack of Storm water drainage.
Illegal dumping and illegal electrical connections.
Crime.
Removal of electricity cable by municipality due to by-passing of electricity by residents.
Lack of urban amenities.</td></tr>
</table>

<table>
<tr><th>WARDS</th><th>DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td>WARD 8</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>3 092</td><td>210</td><td>780</td><td>5 992</td><td>173</td><td>10 247</td></tr>
</table>

Ward 8 is located on the southern parts of Heidelberg and includes rural areas towards the south and east of Lesedi Local Municipality.
The ward consists of Rensburg, Shalimar Ridge, Poortjie Mines and Agricultural Holdings.
The main industries of the Lesedi Local Municipality (British American Tobacco and Escort) are situated in this ward
Shalimar Ridge and Rensburg are well serviced and consists of necessary urban amenities.

An industrial township has established in this ward to accommodate 43 industrial stands. Blackmal has submitted proposals to construct a brewery in this area.
</td><td>

Rural areas are poorly serviced.
Crime in the CBD and the residential area.

</td></tr>
<tr><td>WARD 9</td><td>
<table>
<tr><th>Population Group</th><th>Black African</th><th>Coloured</th><th>Indian/ Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>Total</td><td>1 090</td><td>201</td><td>210</td><td>4 892</td><td>24</td><td>6 417</td></tr>
</table>

Ward 9 is located in Heidelberg. The N3 (Langlaagte 186IR) forms the border line on the east and this continues to include partially the Poortjie Rd (excluding the Poortjie Mines) up to Stasie Street which forms the southern border line. The northern parts of Stasie Street and eastern parts of Meyers Street are included in this ward. The border line continues from Smit Street towards Voortrekker Street where it joins with Blesbok River.
The Military Base is located in this ward.
Heidelberg Provincial Hospital and Suikerbosrand Clinic are also located in this ward.
The ward is fully serviced and all necessary urban amenities are available.

</td><td>

Crime in the CBD and the residential area.

</td></tr>
</table>

<table>
<tr><th>WARDS</th><th colspan="7">DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td rowspan="3">WARD 10</td><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td><td rowspan="3">• The clinic operates for 3 days a week and it is under resourced.
• No proper sporting facilities.
• Need for Road maintenance and upgrading at Jameson Park and Agricultural Holdings.
• Need High mast light in Jameson Park
• Housing backlog in this ward is standing at 2290 units.</td></tr>
<tr><td>Total</td><td>3 904</td><td>105</td><td>106</td><td>3 071</td><td>37</td><td>7 224</td></tr>
<tr><td colspan="7">• Ward 10 is mainly rural and it is located along the northeast and northwest of Heidelberg towards the boundary of Ekurhuleni. The ward consists of urban areas like Overkruin, Bergsig, Berg-en-dal, Kaydale & Jameson Park and a number of agricultural holdings.
• Overkruin, Berg-en-dal and Bergsig are up market residential areas which is fully serviced.
• Jameson Park consists of single dwellings with large stands.
• Plans are underway to construct 2000 mixed housing units in Kaydale.
• There is a primary school, clinic, community hall and a hospice located at Jameson Park.
• Transnet Fuel Depot is under construction in this ward.
• J&G Farm stall which consists of fruit & veggies outlet, butchery and bottle store is located in this war</td></tr>
</table>

<table>
<tr><th>WARDS</th><th colspan="7">DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td rowspan="3">WARD 11</td><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td><td rowspan="3">• High rate of unemployment.
• Illegal dumping and littering.
• Illegal connection of electricity which encourages non-payment of services.
• Need to upgrade storm water system.
• Long distance to other community facilities such as library, police station, municipal offices and secondary schools.
• Informal structures such as backyard shacks.
• The envisaged Obed Inkosi Housing development of about 6189 units will alleviate the housing backlog in this ward.</td></tr>
<tr><td>Total</td><td>5 848</td><td>54</td><td>11</td><td>541</td><td>34</td><td>6 489</td></tr>
<tr><td colspan="7">• Ward 11 is located in Heidelberg. Part of Heidelberg Ext 23 and the whole of Heidelberg Ext 26 with Blackwood Street as the northern borderline of this ward. Part of Heidelberg Ext 26 and Rensburg Ext 2 also form part of this ward with R23 forms borderline to east of this ward.
• Emmadale School, Ekuthuleni Cemetery, Heidelberg Airfield, Coca Cola Vapre Plant and surrounding farms are located in this ward.
• X26 consist of RDP houses with basic facilities such as water, electricity and toilets available</td></tr>
<tr><td rowspan="3">WARD 12</td><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td><td rowspan="3">• High rate of unemployment.
• Illegal industrial/ commercial uses of the agricultural holdings.
• Land/ agrarian reform needed.
• Need community facilities such as police station, youth centre, and sporting facilities.</td></tr>
<tr><td>Total</td><td>6 370</td><td>205</td><td>50</td><td>3149</td><td>50</td><td>9 825</td></tr>
<tr><td colspan="7">•
• Ward 12 consists of all rural areas along the eastern and the southern parts of the Lesedi Local Municipality. It is the biggest ward in the municipality. The ward hosts the rich (plots & farm owners around Vischkuil/ Endicott area) and the most impoverished communities (KwaZenzele).</td></tr>
</table>

WARDS	DESCRIPTION/ STATUS QUO	CHALLENGES/ PRIORITIES
	• Ward 12 is mainly rural and consists of farming areas and a number of denser rural settlements such as Vischkuil, Endicott, Umbila, Hallgate, Bothasgeluk, Agricultural holdings, Skyling and Aston Lake. • The ward consists of grasslands, mixed woodland vegetation and a number of aquatic & wetland habitats (dams, spans, streams and Vlei's) • The population densities are very low in this ward. • The ward consists of two primary schools, newly constructed library and community halls. • Precinct feasibility study is underway in this ward to determine development in this area. • There is a mobile clinic services in the rural area, and a formal clinic in Vischkuil/ Endicott. • The major economic activity comprises of commercial agriculture and dry land crop cultivation. • There are four light industries in the area.	• High rate of accidents along R29 involving pedestrians. • Inadequate transportation services. • About 1510 houses should be provided to alleviate housing backlog.

<table>
<tr><th>WARDS</th><th>DESCRIPTION/ STATUS QUO</th><th>CHALLENGES/ PRIORITIES</th></tr>
<tr><td>WARD 13</td><td>
<table>
<tr><td>Population Group</td><td>Black African</td><td>Coloured</td><td>Indian/ Asian</td><td>White</td><td>Other</td><td>Total</td></tr>
<tr><td>Total</td><td>8 310</td><td>26</td><td>56</td><td>147</td><td>31</td><td>8 569</td></tr>
</table>

Ward 13 is situated toward the eastern edge of the Lesedi Local Municipality. It is a highly impoverished area with a population of 8 569 of which only 1 865 have formal employment. (Stats SA: 2011)
The residential areas available in the ward are Devon, Impumelelo and some farm portions east of Devon.
Devon is typically a rural town, consisting mostly of single residential dwellings on large stands and is fully serviced.
Impumelelo is a historically disadvantaged township consisting of formalized/ serviced and informal settlements. About 1259 houses are under construction to eradicate the informal settlements in this ward.
The municipality entered into the Memorandum of Understanding with a service provider for the installation of solar heating geysers in the ward.
The rural part of the ward consists of some rehabilitated agricultural lands and natural grasslands. A prison is also located in this part of the ward.
The ward consists of two primary schools, a community hall, library and one secondary school.
There is a clinic that operates 6 days a week.
The Department of Rural Development and Land Reform (DRDLR) has earmarked this ward for Comprehensive Rural Development Programme (CRDP) focusing on resuscitating the socio-economic failures. Quick-wins projects such as, upgrading of sports grounds, were identified and implemented prior to the launch of CRDP by the Minister of DRDLR.

</td><td>

High rate of unemployment.
Crime rate is high.
Basic services such as electricity and proper sanitation are not available to all residents.
Poor Emergency services (Ambulances response are extremely poor)
Need for grave-digging equipment.
Under provisioning of community facilities and urban amenities.
Little economic activities and few economic opportunities.
Housing backlog is standing at 4200 units.
Insufficient funds for road construction.

</td></tr>
</table>

2.5 KEY PRIORITY AREAS

The LLM's Key Priority Areas are clustered according to five Key Performance Areas. The logic behind this exercise is to facilitate joint planning and alignment between the LLM and other spheres of government. Ten Priority Issues have been identified to realize the seven national KPA's. The seven KPAs are as follows:

1. Services Delivery and Infrastructure Development
2. Local Economic Development
3. Financial Viability
4. Institutional Transformation
5. Good governance

KEY PERFORMANCE AREA NO 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE NO 2: Inadequate Infrastructural and Transport Services to previously disadvantaged rural areas

2.5.1 INFRASTRUCTURE OVERVIEW

Large amounts of infrastructure investment are required over the short term (5 to 10 years) to address the basic services backlog. Critical bulk water, sanitation and electricity infrastructure are needed for key economic developments (i.e. Logistic Hub). The Council budgets for the following annually in order to deal with infrastructure maintenance:

- Electrical Network- R15 million
- Water Network- R1.6 million
- Sewer Network- R900 000
- Fleet Management- R12 million
- Council Building- R1.1 million
- Streetlights – R700 000
- Roads and Stormwater – R3 million

It is evident that municipal needs are significant and current budgets cannot meet these needs. Water resource and bulk infrastructure is also becoming more critical as a number of economic developments are desperately in need of more bulk water, sewer and electricity.

Considering the nature and extent of capital required, it is inevitable that some of the developments will have to be done with loan funding and that most of the economic developments should be co-funded by developers. The biggest concern is that our municipality currently lacks the necessary revenue streams to co-fund its obligations. Improved financial management in the municipality is thus also key to successful implementation of the investment framework.

Electricity / Water / Sewer

The Eskom maximum demand during June 2012 were the highest that Heidelberg ever used, 39 000 kVA and the use of energy were also very high. Ratanda maximum demand on electricity was also the highest

ever used, 12.5MVA. The maximum demand of electricity increased in Ext 23 from 5 MVA to 6 MVA. Ext 23/26 supply cables were installed from Ratanda Substation and the total cost of the project was R12 million. The bulk supply cables to the industrial area and Ratanda Ext 7 & 8 were also installed at a cost of R7 million and R 8 million respectively.

Water demand is also increasing every year. The Council will have to upgrade the water pump system at the main reservoir in Heidelberg, the Council use 17Ml / day.

Over the years Infrastructure provision by Lesedi Local Municipality has been limited to the urban areas and agricultural holdings. Infrastructure provision to the farming areas is limited to roads and electricity [provided and maintained by ESKOM & Lesedi Local Municipality]. Water and sewer services in the farming and agricultural holding areas consist primarily of boreholes and septic tanks/pit latrines. Water services are currently provided to approximately 25 000 stands and to informal settlements, whilst electricity is provided to 23 091 stands. No electricity is provided to Informal Settlements that are not on formalized stands.

The exciting sewer plant in Heidelberg is managed by ERWAT and will have to be upgraded in the near future. The total cost is estimated at R14 million.

The Capital Projects were all completed according the Service Delivery and Budget Implementation Plan (SDBIP).

Resealing of Road

The council budgeted R3 million to reseal roads in Heidelberg area in the 2012/2013 budget, and due financial constraints the projects were removed during budget revision

Obed Nkosi Water Bulk Supply

The council should solicit funds to construct 75km of road and stormwater at a cost of R375 million. Furthermore, an amount of R16 million is needed to install electrical bulk supply at Obed Nkosi which includes the installation of a switching substation. The council also needs about R60 million for electrical reticulation for 6000 stands. The Council budgeted R3 million to install electrical reticulation for 300 stands in the 2012/13 financial year.

Energy Saving Program

The LLM has developed the following energy saving program in line with National government target of saving 10% of usage of electricity by the municipalities

- Ripple control over 4 000 streetlights, switch streetlights on at 19h00 and off 5h00, saving ± 60 000 kWh per month.
- Switching geysers on and off with ripple control. Load Management.
- The Municipal Buildings air cons are switched off with timer switches.

- The electrical offices installed light sensors, when you enter the offices, the lights switch on and when you leave the office the lights switch off.
- The lights of the municipal building are controlled by timer switches.
- The Council uses the consumer accounts and local newspaper to educate consumers about ways of saving electricity.
- The installation of free Solar Geysers is currently underway in Lesedi to alleviate poverty and to reduce the usage of electricity in the area.
- The Council installs 40 LED streetlights annually.

Medium to long term intervention

- The Council will budget to change 4 000 x 125 Watt streetlights fittings to 59 Watt fittings. It will cost the council R5 704 000.Council paid Eskom R27 million. Total project cost R35 million. The project will be completed in two years' time.
- Upgrade Eskom Bulk Supply's
- Upgrading existing geyser control – R700 000.
- Installation of geyser blankets – need R60 million.
- Installation of smart metering – council need ± R170 million
- Installation of LED streetlights**.**

Roads and Stormwater

The road network in Lesedi stretches for 692 Kilometers (km). Surfaced or paved road has been provided to almost all Extensions in Lesedi. The roads in Vischkuil and other Agricultural Holdings are gravel roads and are maintained by the LLM. The total backlogs in RDP houses for roads & stormwater in Lesedi area are 26 km. The backlog on Roads & Stormwater and resealing of roads is 117, 5 km. **Total fund needed to accomplish this project is R450 million.**

Roads and Stormwater backlog on existing extension (RDP houses)

EXTENTION	ROADS & STORMWATER	FUNDS NEEDED (MILLION)
Ext 23, 26	8 km	R28
Ext 1,3,4,5,6 Ratanda	5 km	R25
Impumelelo	9 km	R45
Kwazenzele	4 km	R20
TOTAL	26 km	R118

Roads and Stormwater backlog on existing extensions.

EXTENTION	ROADS & STORMWATER	FUNDS NEEDED MILLION
Shalimar Ridge (stormwater	2,5 km	R4,2
Overkruin (stormwater)	1 km	R1,2
Jameson Park	10 km	R25

Spaarwater	5 km	R12,5
Small Farm Holdings in Lesedi	20km	R50
Endicott	15 km	R54,9
Devon	1 km	R2,5
Vischkuil	8 km	R23,8
Rensburg (stormwater)	21 km	R15,8
Jordaan Park (stormwater)	9 km	R7,5
Heidelberg/ Bergsig (stormwater)	25 km	R20
TOTAL	**117.5 km**	**R217.4**

The Council budgeted in the 2012/13 a further R6 million and MIG budgeted R28 139 000 to built new roads in the following areas. The appointment of Consultants was finalized during November 2012 and the appointment of Contractors will be finalized by the end of December 2012and the project will be completed in August 2013.

The following roads and stormwater were completed in 2011/12 financial year.

Area	Street Name	Length
Ratanda Ext 7 (5% Complete)	Mkhonza Crescent	500m
	Mkhwanazi Close	670m
	Miya Close	720m
	Mjokwe Street	160m
	Mkhize Street	160m
	Mlotshwa Close	570m
	Moagi Street	410m
	Mntambo Street	430m
	Mnisi Close	570m
	Mngwevu Cresent	270m
	Mochana Close	580m
	Modisakeng Close	580m
	Mfolo Close	550m
	Modise Close	350m
Heidelberg Ext 23/26 (15% Complete)	Luzuko Cresent	310m
	Dora Street	110m
	Bhekezakho Street	300m
	Luvuyo Street	350m
	Selepe Street	360m
	Gama Street	100m
	Nhlakane Street	430m
	Madonsela Street	160m
	Chauke Street	550m
	Mtjilibe Street	150m
	Dakile Street	190m
	Gwebu Street	200m
	Mvulane Street	300m
	Modupi Street	220m

The Council has further budgeted an amount of R6 million in 2012/13 financial year to construct roads and stormwater in Bergsig as depicted below;

Area	Street Name	Length
Bergsig (50% Complete)	Gousblom Street	300m
	Heidi Avenue	600m
	Lelie Street	470m
	Lupin Avenue	80m
	Anemon Avenue	100m
	Orchid Avenue	100m
	Begonia Street	260m
	Watsonia Street	200m

There is a need to upgrade a section of R42 road between Heidelberg and Nigel due to the major developments in the Zone of Opportunity and Jameson Park. R549 between Heidelberg and Ratanda also needs upgrading due to Obed Nkosi Township that is under construction.

The biggest challenge remains in Agricultural Holdings wherein due to the distance, low occupation density and sparseness of the area it is very expensive to develop the infrastructure. As stated above, the Agricultural Holding roads are largely gravel, and maintained by LLM. This achievement augurs very well with the Millennium Development Goals (MDGs) and national goals of improving access to water, sanitation and electricity.

With regard to water, sewer and electricity connections, the outstanding area still remains the Agricultural Holdings, where septic tanks and pit latrines are being used. Again the biggest challenge is the distance and sparseness of the area.

Refuse/ Waste Removal

Refuse removal services are rendered to the following areas in Lesedi:

- Heidelberg: Refuse removal take place once a week
- Ratanda: Refuse removal by the Municipality to a transfer site and from there to the Plat kop regional disposal site takes place twice a week.
- Jameson Park: Refuse removal by the Municipality to the Platkop regional disposal site takes place once a week.
- Endicott/Vischkuil/Aston Lake: Refuse removal has been outsourced to a private contractor (Waste Group) to the Holfontein regional disposal site.
- Devon/Impumelelo: Refuse removal by the Municipality takes place twice a week. There is an illegal dumping site, which must be closed and new legalized site must be developed and this project is estimated at R6million

2.6. HOUSING

2.6.1 Introduction

Lesedi Local Municipality strives to achieve the national target of eradicating the informal settlements by providing houses to poor communities by 2014. Lesedi work very closely with the Department of Local Government & Housing by providing the land and all necessary infrastructures to ensure successful housing delivery.

The housing backlog is currently estimated at 14 189 and this information is based on the number of people registered in the demand data-base.

Over the years the LLM has managed to deliver over 9000 houses and formalized 705 informal stands in the area. The municipality has been able to address about 60% of housing delivery backlogs, however due to continuous migration problems into the area, the housing backlog remains high. The LLM has put in place mechanisms to monitor & control land invasions in the area and a proper audit of all informal settlements was conducted by the service provider. Furthermore, the Department of Local Government & Housing has allocated R64, 4 million for the construction of ±990 units in the 2010/11 financial year and this will assist in the reduction of the current housing backlog. The present status quo with regard to housing projects in Lesedi is highlighted in the table below:

PROJECT DESCRIPTION	MILESTONE	STATUS REPORT
KWAZENZELE	Two hundred and forty (240) housing units to be built	The project is 100% complete and houses will be fully allocated by June 2013
IMPUMELELO	1. One thousand two hundred and fifty nine (1 259) houses to be built. Phase 1: six hundred houses (600) Phase 2: six hundred houses(600)	• The project is 100% complete.

PROJECT DESCRIPTION	MILESTONE	STATUS REPORT
KAYDALE	Two thousand two hundred and ninety units envisaged (2290)	• The E.I.A. (Environmental Impact Assessment) process has been finished. The Record of Decision has been received. Plans to negotiate land purchase will commence as soon as the Gauteng Department of Local Government and Housing (GDLG&H) has given a go ahead. • The project is delayed by the fact that the land owner decided to sell the stands to the public while the negotiations for purchasing the land by DPLGH were not concluded. The municipality will continue to pursue the matter until an amicable solution is reached.
HOSTEL (CRU) REDEVELOPMENT RATANDA (1187) and (2261)	The project envisages a total of three hundred and sixteen (316) RDP walk ups and rental stock at 1187 in Ratanda and also Extension 16. It was envisaged that 200 units will be build at Shalimar Ridge Ext 16. This project is implemented in collaboration with the Department of Housing. .	• Construction of 64 units has been completed at Sharlimar Ridge and second phase which consists of 94 unts is underway. • 24 units have constructed and completed and second phase will consist of 136 units.
OBED ' MTHOMBENI ' NKOSI	This project is envisaged for development of Six Thousand (6000) mixed income residential stands. It is presently at phase 1. The Department of Local Government and housing has allocated a budget of R21, 524,798.00 which will allow for three hundred (300) Breaking New Ground (formerly known as the RDP) houses to be built	• Construction of the first 300 units has commenced and it is near completion. • The second phase that consists of 1000 units will commence in the next financial year.

PROJECT DESCRIPTION	MILESTONE	STATUS REPORT
	in the present financial year.	
GAUTRANS PROJECT	The project commenced in 2004 and was envisaged to accommodate seventy five (75) beneficiaries. It was a joint venture between Lesedi Local Municipality and Gautrans	• Only twenty one (21) houses were completed, forty four (44) were incomplete and the other ten (10) were not built. Lesedi Local Municipality is working with the Department of Housing to revive the project and fix the vandalized houses which had not yet been occupied.
FLORACADIA	This development is envisaged along the R42 on the remainder of portion four (4) of the farm Boschoek 385 IR. The site was previously known as Floracadia Nursery and was used for hydroponics flower production. However, most of the infrastructure has been removed and the site is currently used as a construction camp for a nearby bulk liquid infrastructure project. The Proposed Development will consist of a mixed used township, including land uses such as residential stands, commercial activities, institutional (school, church, communities facilities etc) and recreational/open space.	
FLORACADIA (BOSCHOEK EQUESTRIAN ESTATE)	This development is envisaged in a rural agricultural community abutted on the east by small farm holdings. A small settlement, which was previously used by Floracadia staff, is located on the south. The Property is located adjacent to the provincial roads R42 south of Heidelberg town on the remaining extension of portion 4 of the farm Boschoek 385 IR. The	

PROJECT DESCRIPTION	MILESTONE	STATUS REPORT
	proposed site will be zoned rural residential erven, which will be bonded and privately owned.	
TOKOLOHONG AGRICULTURAL VILLAGE	The project is envisaged at building 290 units which were completed and occupied. • General plan and EIA were approved. • Geo-tech Plan is completed	• The Township Application to undertake Land Subdivision in terms of the Provision of the Land Assistance Act 1993 was submitted to the Lesedi Local Municipality and the Department of Land Reform and Rural Development on the 12 April 2011 for approval. The Council has since approved the application.

2.6.2 ERADICATION OF INFORMAL SETTLEMENTS

Ratanda Informal Settlements

The total number of squatters that were audited was one thousand and eighteen *(1018)*. The total number of informal settlements formalized was seven hundred and five(*705)*. The municipality is working on relocating the informal squatters to transit areas that will accommodate approximately, four hundred *(400)* families. This process should be completed in June 2014. The Record of Division has been granted in this regard and currently the process of pegging and subdividing the stands was completed. The municipality is soliciting funds for the installation of basic services.

Impumelelo Informal Settlements

The informal settlements in Impumelelo are approximately thousand *(1000)*. Part of the problem has been addressed by construction of houses at Impumelelo Ext 2. Plans are underway to have housing projects for Extensions 3 & 4 to assist in the eradication of informal settlements. This process will be completed in 2015.

2.6.3 SOCIAL HOUSING

Social housing is a rental housing option mainly delivered by Social Housing Institutions aiming at low income target group (R1500 to R7500 per month) these income brackets may change over time. Social housing is aimed at integrating society, socially, racially and economically in order to create sustainable living environments.

The LLM is currently consolidating the municipal owned flats in the area. Plans are underway for the creation of more social housing.

2.6.4 THE INFRASTRUCTURE BACKLOG ON HOUSING DELIVERY

The following table depicts the infrastructural backlog in delivering the housing projects in Lesedi. The present MIG funding that is available to the municipality is surely not enough to address the present backlog; hence other sources of funding should be advanced.

	Reticulation And House Connection Costs Electricity	**Bulk Supply Cost Electricity**	**Bulk Water**	**Bulk Sewer**	**Roads & Stormwater**	**Water Reticulation**	**Sewer Reticulation**
Obed Nkosi 6 000 stands	R42 million	R25 million	MIG 2009/2010 Budget R6 million, extra funds needed R10 million	R14 million	75km – R187 million	R36 million	R48 million
Kwazenzele Phase 2 - 2 000 stands	R14 million	R20 million	R15 million	R16 million	28km – R70 million	R70 million	R16 million
Impumelelo Phase 3 - 1 000 stands	R7 million	R15 million	R15 million	R10 million	15km – R37,5 mil	R6 million	R8 million
Impumelelo Phase 4 - 2 400 stands	R16.8 million	R20 million	R10 million	R10 million	30km – R75 million	R14.4 million	R19,2 million
Kaydale 2 290 stands	R16 million	R20 million	R10 million	R25 million	29km – R72,5 million	R13,74 million	R18,32 million
TOTAL	**R95,8 Million**	**R100 million**	**R66 million**	**R75 million**	**R404,87 million**	**R140,14 million**	**R109,52 million**

2.7 SOCIAL DEVELOPMENT AND COMMUNITY FACILITIES

2.7.1 SOCIAL DEVELOPMENT

This section deals with the socio-economic upliftment of the community by rendering the following services:

1. Poverty alleviation program
2. Indigent Management
3. Disabled
4. Homeless
5. Elderly Persons
6. Children
7. Woman Development
8. Employee Assistance Program
9. Youth Development
10. Men Development

The poor communities in lower income areas are generally in greater need of social services and are more dependant on public facilities because of the ill-effects of poverty and the inability to access private facilities and services. However the history of development has tended to privilege, some communities while others have been neglected, leaving an inequitable distribution of facilities.

While this remains, a political legacy there is also the very material problem of making facilities and services accessible to all, due to the lack of resources as well as the physical restrictions of distance and low densities within much of the district.

As transport is, a problem in general for those communities that are in need and this highlights the challenge for coordinated and integrated development and planning.

In an attempt to address the increasing levels of poverty, unemployment and inequality, Gauteng Provincial Government (GPG) developed the Social Development Strategy (GSDS).

The GSDS provides a framework for sustainable social development that places children, youth, women, the disabled and the elderly at the centre of its development efforts, through promoting a caring society, offering social protection and investing in human and social development.

In order to better tackle the challenges of poverty and create future generations who are well integrated into the economic, social and cultural mainstream, the strategy will ensure that departments and the local sphere of government collaborate with each other to enable households to access a comprehensive set of services including shelter and nutrition, infrastructure, education and health.

It aims, further, to effectively translate social development inputs into socio-economic development outcomes, by providing the necessary educational resources and social infrastructure to enable people to increase their potential for earning income.

In these and other ways, government plans to radically increase its poverty reduction efforts that address the needs of families, households and citizens living with inadequate financial and social support networks.

In so doing, government will work in collaboration with its social partners, NGOs, FBOs, CBOs, business and civil society in general.

GSDS requires that all spheres of government work together, and therefore it is incumbent that LLM either develops and adopt its own Social Development Strategy or adopts and localizes the GSDS.
Social Development focus on Early Childhood Development (ECD), Services for Older Persons and Child Headed Families, and the programme aims to construct an ECD facility in each of the 20 Prioritised Townships.

Each ECD catering for approximately 120 children, and will be based on a single model allowing for each child to be cared for in a secure and caring environment, assisting development of appropriate knowledge, skills and behaviours. Services provided will include physical care, stimulation programmes, and three meals per day for the children, and support and advice to parents on ECD

Infrastructure requirements for each site include; Kitchen and pantry, ablution facilities, Laundry and sluice, sickbay, indoor and outdoor play areas, in accord with approved norms and standards. Staffing for each facility will consist of 10 caregivers, and 10 admin and support staff.
Day Care for the Aged, a further priority for the Dept requires the provision of social, recreational and health services for the Elderly, on a daily basis within a supervised and protected environment. It is intended that these facilities will be linked to existing infrastructure where possible, but an infrastructure blueprint and service delivery model have been developed within the Department of Social Development for implementation in those areas, which lack these services.

2.7.2 HEALTH

Primary Health Care facilities are clustered in urban and service centres whilst, rural areas are served through mobile units. All rural clinic mobile points are rendered by Province in accordance with Section 30 of Health Act No 63 of 1977.

A process to provincialize primary health care (PHC) has effectively started from April 2007, and it will be completed as soon as all legal and labour relations matters have been concluded.

There are two hospitals in the study area, namely the Heidelberg District Hospital, (currently being upgraded) which is a provincial hospital and the Suikerbosrand Clinic, both of which are located in Heidelberrg.

The following are the primary health care facilities available in Lesedi Local Municipality:

Clinic	No. of visits	Services rendered	Challenges
Rensburg (LLM)	10 057	Voluntary Counseling and Testing (VCT); Prevention of Mother to Child Transmission (PMTCT); Well baby clinic Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV and AIDS); Minor ailments; Pap smears Antenatal & postnatal care; and Health promotion	Building needs to be extended (waiting area, additional rooms, public toilets, etc.) In process to establish the feasibility of providing an ART site at this facility by Broad Reach by means of EU funding.
Ueckerman Street	GPG	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion	The Municipality is awaiting an application from Gauteng Health Department for land. The intension is to build a new facility, which will be a Community Health Center.
Ratanda Ext. 7 (LLM)	12 982	Mental health; VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV & AIDS); Oral health; Minor ailments; Pap smears; Antenatal & postnatal care and Health promotion	Professional nurse is allocated at the facility. A full time clerk and cleaner were appointed. In the process to establish a feasibility of providing an ART site at this facility by Broad Reach by means of EU funding.
Jameson Park	9 893	VCT; PMTCT; Well baby clinic; Antenatal & postnatal care; Family planning; Chronic illnesses; Minor ailments and Health promotion	Needs the service of a clerk and another Professional nurse. Clinic open for 3 days a week - Need to investigate the possibility of opening it 5 days a week
Usizolwethu Devon/ Impumelelo (GPG)	GPG	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion	An ART site was provided at this clinic catering for HIV & AIDS patients down referred from the Wellness clinic.

Clinic	No. of visits	Services rendered	Challenges
Vischkuil	6 891	VCT; PMTCT; Well baby clinic; Antenatal & postnatal care; Family planning; Chronic illnesses; Minor ailments and Health promotion	A PHC service is extended to 5 days per week. Additional personnel such as Professional Nurse and Clerk are needed.
Extension 23 Clinic	9 854	VCT; PMTCT; Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion	Clinic has been upgraded
3 x Mobile Clinics	GPG	Well baby clinic; Family planning; Chronic illnesses; School health; Minor ailments; Antenatal & postnatal care; Health promotion	Mobile points to be re-evaluated
Ratanda Clinic	26 182	Voluntary Counseling and Testing (VCT); Prevention of Mother to Child Transmission (PMTCT); Well baby clinic Family planning; Chronic illnesses (diabetes mellitus, hypertension epilepsy, asthma, tuberculosis, HIV and AIDS); Minor ailments; Pap smears, Antenatal & postnatal care; and Health promotion	Building needs to be extended (waiting area, additional rooms, public toilets, etc.) In process to establish the feasibility of providing an ART site at this facility by Broad Reach by means of EU funding.

Improvements were done at all clinics in Lesedi

The norms for the provision of health are that community health centers should operate 24 hours, and clinics 5 days a week.
Based on the table above, it is clear that LLM administers 5 clinics and the province two clinics and three mobile clinics. Calculating the backlogs for health services is based on a standard of 1 hospital for every 50 000 people and 1 clinic per every 7000 people, based on 2001 Census, an impression may be made that there may be no backlog in Lesedi.

The impression thus created fails to take into consideration that the three mobile clinics are not providing full services everyday.

In order to address some of the challenges relating to clinics, LLM together with the Gauteng Department of Health need to improve the capacity, availability, and frequency of services at all the clinics and to improve the services and frequency of mobile clinics, as these cater largely for the poor.

Primary Health Care Services is in the process of provincialisation. The provincial organogram has been approved and the human resource matters within our facilities will be addressed once province starts to populate the approved organogram.

2.7.3 HIV AND AIDS

HIV and AIDS prevalence rate in Sedibeng District was 35% in 2006 . There have been developments to contain the HIV& AIDS epidemic across the Municipal area. In Lesedi Ward Based HIV and AIDS programme has been implemented in 9 Wards. 9 x HIV & AIDS Ward Coordinators have been appointed on a contractual basis. This however gave rise to the reduction of the prevalence rate whereby in 2007 – 32.8% and in 2008 – 31.8%. For the last quarter (April ; May ; June 2011) Lesedi was at 27 % prevalence rate. The HIV & AIDS businessplan is running smooth and several programmes such as “Men as Champions” in Reproductive Health have been successfully implemented.

[HIV Counseling and Testing Services (HCT) +PMTCT (Prevention of mother to child transmission) are offered on daily basis by trained lay counselors at all facilities]

Mobile services are available for the benefit of the community living in the rural areas. Heidelberg hospital provides secondary health care services with the ARV clinic situated in H.F. Verwoerd Street, where the above facilities refer their clients for secondary care. A fully fledged ARV site has been established at Usizolwethu clinic and the (NGO) Broad Reach is in the process to investigate the possiblity of establishing ARV sites at Rensburg- and Heidelberg clinics.
The following are organizations that are rendering various services within the Municipality:

- Siyaphila > Home Based Care (Devon) – Funded
- HEAPS > Treatment Adherence & Nutritional Supplements (Devon) – Funded
- Bring Hope > Support Programme for the infected & affected (Devon) – Funded
- Phola Hospice > Patient Care (Devon) – Not Funded
- Boiketlo > Home Based Care & Orphan Support Programme (Vischkuil) - Funded
- St. Martins > Drop – In Centre (Vischkuil) – Funded
- Mohau Wa Bophelo > Support Group for People Living with HIV (Jameson Park) – Not Funded
- The Fort Community Dev. Project > Management of Care Centre (Jameson Park) – Not Funded
- Osizweni Care & Support Group > Orphans & Vulnerable Children (Ext. 23) – Not Funded
- Lebone > Drop – In Centre (Ratanda) - Funded
- The Light of Hope > Education & Awareness (Ratanda) – Not Funded
- SANCA > Education on Drug & Alcohol Abuse (Lesedi) Funded
- South African Men Action Group > Mobilisation of Men (Lesedi) – Funded

These organizations, together with volunteers from the community also assist in the door to door health calendar educational campaigns that are run throughout the year.

Lesedi Local Municipality HIV and AIDS Workplace Programme

HIV and AIDS workplace policy was launched on the 01 December 2006 and it was a tremendous success. The VCT (Voluntary Counseling and Testing) site was established whereby 71 staff members were tested. The functionality of this program however declined with the resignation of the HIV & AIDS Coordinator. The position was filled during March 2009 and the program has been revived.

A Comprehensive Workplace Program which consists of the Employee Wellness Program; Occupational Health & Safety & HIV&AIDS Components has been established. On the 9th October 2009 a Healthy Lifestyle Campaign for Lesedi Employees was successfully launched.

The Steering Committee is actively involved in implementation of internal HIV and AIDS Programmes.

The Programme has incorporated other social related problems experienced by staff. A strategy to strengthen the Committee is being developed. This will also include the HIV&AIDS Policy Review.

Condom Distribution

Mounting of condom cans was done internally and externally as well as condom distribution and monitoring is done by the HIV and AIDS

Workplace Steering Committee. 12 000 Condoms are distributed monthly at each of the seven clinics in Lesedi area.
25 000 Condoms are distributed monthly through the NGO's.

HIV & AIDS MULTI – SECTORAL PROGRAM

Intersectoral & Interdepartmental collaboration to strengthen partnership with other stakeholders has been formed with the following Organizations & Institutions

- Victim Empowerment Centre (a unit for sexual related victims at the SAP)
- Correctional Services (Education & Awareness for Staff & inmates)
- South African Police Services (Education & Awareness + Gender Based Violence)
- Home Affairs (Identity Documents & Birth Certificates for Grant Applications)
- Health & Social Development (NGO Funding , Social Services , Nutrition , Clinic & Hospital Services)
- Education (Schools)
- Cross-cutting Unit (Gender , Youth & Disability)
- South African National Defence Force (Education & Awareness)
- Faith Based Organisations (Moral regeneration , promotion of abstinence , spiritual counselling & leading the Candle Light Events)

Traditional Healers (Education , Awareness & referal to health facilities)
Men's Forum (Mobilisation of men for Reproductive Health & action on Gender Based Violence)

Non-Governmental Organisations (Various services mentioned above)
Monthly meetings are still held with all the above Organizations and reporting rate by sectors has improved.

Ward – Based Programme

We have 9 Ward HIV&AIDS Co-ordinators within the Lesedi Local Municipality. They are responsible for :

- Mobilising & strengthening all sectors within wards for the integrated & co-ordinated implementation of HIV&AIDS Programme
- Implementing & hosting of all HIV&AIDS related national & international events in the wards
- Ensuring regular HIV&AIDS awareness campaigns including door to door campaigns
- Identifying problems within wards & performing a referral function to various local service providers eg Clinics, NGO's, Social Services, Home Affairs etc.
- Ensuring effective co-ordination of ward structures for participation in the Local AIDS Intersectoral Forums
- Ensuring the regular distribution of Condoms & Information, Education & Communication (IEC) Material to the community.

Lesedi Care Centre

Funding has been received from Department of Public Works and a Care Center was built in Jameson Park. The center will mainly cater for HIV & AIDS patients but provision will also be made to accommodate other category of frail care.

An NGO by the name of The Fort Community Project is currently running the Centre providing the community with the initial start up projects : Food gardens, life skills, Registering of HIV&AIDS Patients, HIV Counselling & Spiritual Support. The center still needs to be equipped with beds & other equipment. Patients will only be admitted as soon as the center is accredited.

We still have constraints in as far as furniture and equipment is concerned, however British American Tobacco has just donated a few ie 4 desks & chairs, 2 wheel chairs, 1 Ironing Board, 50 Waiting Room Chairs, 1 Iron, 6 Steel Filing Cabinets, a Micro Oven, Washing Machine & a Fridge

Challenges

- No funding received from the Department of Local Government to run the Municipal HIV&AIDS Programme for the year 2010/2011. This impacts negatively on the progress made previously
- If allocated, funds would always not be sufficient to run the entire programme
- Ward HIV&AIDS Co-ordinators are employed on a contractual basis whereas they are a great need in the implementation of Ward Based Programmes on a continuous basis.
- Very few NGO's in Lesedi are funded by Department of Health & Social Development
- Delay in payments of NGO's by Health & Social Development which impacts on HIV Counseling & Testing Services at our facilities. Lay Counsellors do not come to clinics when their stipend is not paid on time. This also impacts on Home Based Care Services if there has been a delay as well.

PEOPLE LIVING WITH DISABILITIES

Disabled people form part of the entire community but are the most ignored, underestimated and neglected group of members within communities. These people are considered as incapable not able to contribute to the economy of this country.

Little do we realize that they are the most diligent and prepared members to participate fully and with honesty to the upliftment of our community. If they are given the respect and honor they need, this country would have minimal number of people who depend on the government funds.

Their life style could improved if together the government and community join hands to work on promoting good skills towards their skills development. Their involvement in the processes' can bring change in their lives and less divisions of the community by categorizing the levels of individuals.

The programs for People with Disabilities have been tabled in three tables due to the development of sectors:

KPI	PERFORMANCE INDICATORS	OBJECTIVES FOR IMPLEMENTATION AND MONITORING	RESPONSIBLE PERSON	SHORT AND LONG TERM IMPLEMETATION		COSTS PER PROGRAM	
				SHORT TERM	LONG TERM	OWN FUNDING	OTHER SOURCES
1	Care Groups	Organize PWD's to establish organizations that would assist in caring for others	Me. D. Moloi	Organize training for PWD's involved in the program.	Ensure established organization service the PWD'S.	R 2 500 000	R 350 000
2	HIV/AIDS	To inform PWD's and families about the disease. To promote self care among PWD's	K. Mnguni	Organize workshop for PWD's		R 150 000	R 700 000
3	Coordinators	Organize partially PWD's with Matric to promote and educate communities on PWD'S plight	Me. D. Moloi	To draft the job description	To recruit and register members.	R 2 000 000	R 3 000 000
TOTAL						R 4 650 000	R 7 200 000

PERFORMANCE INDICATORS	OBJECTIVES FOR IMPLEMENTATION	SHORT AND LONG TERM IMPLEMETATION		COSTS PER PROGRAM
		SHORT TERM	LONG TERM	
Care Groups	Organize PWD's to establish organizations that would assist in caring for others The care will take place within organizations/group sessions for PWD's .	Organize training for PWD's involved in the program.	Ensure established organizations service the PWD'S.	R 2 850 000
Coordinators	Organize partially PWD's with Matric to promote and educate communities on PWD'S plight To do follow ups on PWD's that do not attend the day care programs	To draft the job description	To recruit and register members.	R I 200 000
Establish NGO's of PWD'S in rural areas around Lesedi	Organize PWD's in rural areas.		Recruit members in the rural areas	R 850 000
International Days	Organize events based on International Days	To organize planning meetings etc.		R 600 000
TOTAL				**R 5 500 000**

SPORTS ACTIVITY	EQUIPMENT	BUDGET
Bowling	Bowling lanes	
Tennis	wheelchairs	
Volleyball	Sports wheelchairs	
Table tennis	Suitable wheelchairs	
Exercise equipment		
Shooting		
Net		
TOTAL AMOUNT REQUESTED		**R 1 5000 000**

2.7.4 ENVIRONMENTAL HEALTH

Water Quality Monitoring

Water quality monitoring comprises the monitoring and surveillance of water quality and availability that is intended for human consumption, recreational, commercial and industrial use. It includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Monitoring of water reticulation systems and other sources of water supply.
- Ensuring that potable and an adequate supply of water is provided for domestic use.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.

LLM renders environmental health service on behalf of SDM, through a service level agreement (SLA). In terms of the Health Act, Act 61 of 2003, the following services are rendered:

- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act 1977).
- Water sampling for bacteriological and chemical analysis.
- Health promotion and training. Advocacy on proper water usage.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.
- It does NOT include the provision of water, which may be a function of either another department in the district or the local municipality.

Food Control

Food control relates to a mandatory regulatory activity of enforcement to provide consumer protection and ensure that food:

- is handled in a hygienic manner during production, storage, processing, distribution and sale;
- is safe, wholesome and fit for human consumption and conforms to safety, nutrition and quality requirements; and - is honestly and accurately labeled as prescribed by law.

This includes the following but is not limited to:

- Issuing of certificates of acceptability.
- Inspection of formal and informal food premises and vehicles.
- Compliance monitoring in terms of legislative requirements and provisions
  and instituting remedial and preventative measures.
- Examination, sampling and analysis of foodstuffs.
- Examination of food labels.
- Monitoring compliance with HACCP requirements.
- Hygiene control and meat inspection at municipal abattoirs.
- Addressing complaints.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Export / Import control when requested.(Specifically in Lesedi)
- Provision of information.
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Waste Management

Waste management involves the monitoring of waste management systems, refuse, health care waste, hazardous waste and sewage.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Ensuring that waste is stored, collected and disposed of properly and that proper facilities and containers are provided.
- Ensuring through monitoring that sewerage and industrial effluent or other liquid waste are disposed of in terms of legal requirements and that no blockages and spills occur and instituting remedial and preventative measures.
- Ensuring through monitoring the proper handling, storage, collection, treatment and disposal of health care and hazardous waste.
- Compliance monitoring of garden refuse sites, refuse transfer sites, landfill sites, incinerators, recycling sites, waste treatment plants and

sites and sewerage works, and the processes associated with such premises and instituting remedial and preventative measures.

- Sampling of any waste product.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with health requirements.
- It does NOT include the provision of refuse removal or other waste management systems which may be the function of a different department or authority.

Health Surveillance of Premises

Health surveillance of premises concerns the identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventive measures.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Giving advice on legal requirements, which includes comments on building plans, for the establishment of premises, as well as comments on planning issues, as and when required.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of health risks, nuisances and hazards and instituting remedial and preventative measures.
- Monitoring indoor air quality, ventilation, lighting and dampness and instituting remedial and preventative measures.
- Enforcement of tobacco control legislation.
- Issuing of business licenses, permits and certificates where applicable.
- Participation in the prevention of urban decay.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Ensuring the removal of health nuisances or hazards at the cost of the owner upon failure to comply with the requirements of compliance notices.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- ECD
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

- It does NOT involve receiving applications for, issuing or withdrawal of licenses.

Surveillance and Prevention of Communicable Diseases, Excluding Immunizations

The surveillance and prevention of communicable diseases entails health and hygiene promotion for the prevention of all environmentally induced diseases.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Identification, investigations, monitoring and reporting on any outbreak.
- Deployment of appropriate outbreak response teams.
- Taking of samples for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with health requirements.

- Establishment of an effective environmental health surveillance and information system for the collection, analysis and dissemination of epidemiological data and information (Scope of Practice).
- Develop environmental health measures from protocols for the management of epidemics, emergencies, diseases and migration of populations (Scope of Practice).

It does NOT involve providing routine immunisation services nor medical treatment services which are a Provincial responsibility.

Vector Control

Vector control entails the monitoring, identification, evaluation and prevention of vector related matters, other than those that cause Malaria which is a Provincial function.

This includes the following but is not limited to:

- Enactment of relevant by-laws.
- Complaint investigation.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of vectors, rodents and other insects, their habitats and breeding places and instituting remedial and preventative measures to eradicate vectors.

- Facilitate eradication measures such as spraying of premises, baiting, fumigation, application of pesticide, and placing out of traps. For purposes of ADM Section 78, facilitate is understood to involve identifying the appropriate authority to carry out the eradication.
- Collection of specimens for research purposes.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion, campaigns and training.
- Referral of Occupational Health and Safety -- as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Environmental Pollution Control

Environmental pollution control relates to the identification, evaluation, monitoring and prevention of land, soil, water, noise and air pollution.

This includes the following but is not limited to:

- Noise Pollution Control
- Complaint investigation.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Air Pollution Control and Air Quality Management

- Complaint investigation.
- Identification and monitoring of sources of air pollution and instituting remedial or preventative measures.
- Identification of premises with poor indoor air quality and instituting remedial or preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well

as inter-sectoral collaboration.

- Ensure that tenders, contracts and procurement specifications in this ~ regard comply with Health requirements.

Water Pollution Control and Water Quality Management

- Complaint investigation.
- Monitoring of water reticulation systems and other sources of water supply.
- Ensuring that potable and an adequate supply of water is provided.
- Identification and monitoring of sources of water pollution and instituting remedial or preventative measures.
- Identification and making safe of dangerous wells, boreholes and excavations.
- Monitoring and control of storm water runoff from premises which may impact on public health Ensuring that proper systems are in place for the disposal and containment of waste water.
- Water sampling for bacteriological and chemical analysis Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Land and Soil Pollution

- Complaint investigation.
- Identification and monitoring of all land to ensure that no health nuisances, risks or hazards occur on such premises and ensure institution of corrective measures where such nuisances, risks or hazards occur.
- Monitoring and control of illegal dumping / littering.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Health promotion and training.
- Input into Environmental Impact Assessments.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Management of Pauper Funerals.

Disposal of the dead refers to compliance monitoring of funeral undertakers (in terms of hte Regulations relating to Funeral Undertakers' Premises,GN 237 of 1985) mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of human remains.

It does NOT include the management and control of the above activities. Also NOT responsible for pauper funerals but may monitor health aspects where required.

It does involve (managing), controlling exhumations and reburial or disposal of human remains, including the granting or withholding of permission for such activities

This includes the following but is not limited to:

- Complaint investigation.
- Monitor the treatment, storage, removal or transportation of bodies.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977) Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Input into the planning/establishment of cemeteries.
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with Health requirements.

Chemical Safety

Chemical safety includes the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health.

This includes the following but is not limited to:

- Complaint investigation.
- Monitoring safe disposal of chemical wastes.
- Law enforcement by serving compliance notices or if deemed necessary by issuing "summonses to appear in Court" notices (Sect 56 of Criminal Procedures Act. 1977).
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures including the removal of chemical spillages.
- Health promotion and training.
- Referral of Occupational Health and Safety - as well as other violations to the appropriate authorities as far as practicable as well as inter-sectoral collaboration.
- Ensure that tenders, contracts and procurement specifications in this regard comply with health requirements.

Air Pollution:

Lesedi Local Municipality has been included into the Highveld Priority Air-shed area and must a local air pollution plan be developed for Lesedi that will address local air pollution matters. In addition to this, a cost must be linked to the activities and equipment indicated in the plan and a separate budget or line item must be provided for this function.

2.7.5 Lesedi Local Municipality Sports, Recreation, Arts and Culture Development Programme

SPORTS AND RECREATION: MASS PARTICIPATION WARDS GAMES PROGRAMME

Introduction and background

Lesedi Local Municipality recognizes the fact that residences within its borders have vast talents in Sports and wants to give formal recognition to those individuals who excel locally.

The Acknowledgement of sport as a right of all people is evident in UNESCO's International charter of Physical Education and Sport, which states that: *"Every human being has a fundamental right to access to physical education and sport, which are essential for the full development of his personality. The freedom to develop physical, intellectual and moral powers through physical education and sport must be guaranteed both within the education system and in other aspects of social life.*

In the next coming years the municipality will be focusing on the revival of sports by undertaking the following adopted codes by Minister of Sports:-

- The imposition of the seven priority codes (Netball, Football, Cricket, Rugby, Athletics, Boxing and aquatics;

Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose various communities to different codes which were not readily available or familiar to their environment.

Project in this regard will be drawn from the following key pillars of the Gauteng Sport Policy.

SPORT DEVELOPMENT

Focus Area:

- Increase the professional and skilled human resource capacity required to deliver school, recreation (mass participation) and competitive events and activities: and
- Increasing the number and performance of athletes by nurturing and developing identified talent and high performance talent.

RECREATION (MASS PARTICIPATION)

Focus area

- To increase the numbers of people that participates in the sport and recreational activities, and thus leads healthy lifestyle.
- The pillar offers some transformation opportunities through talent identification; training in sport skills with possible job creation opportunities

In order to arrive and achieve the above strategic objective, the unity is contemplating of staging municipal ward games which envisaged to take place in a form of ward competitions in the following sporting codes:-

CHESS; DARTS; MORABARABA; NCUVA; NETBALL; POOL; RACE WALKING; ROAD RUNNING; BASKETBALL; SOCCER LADIES; SOCCER MEN; TABLE TENNIS; TENNIS; VOLLEYBALL MEN, LADIES AND MIX & CRICKET

TEAM COMPILATION

Sporting code	Team per ward	Number of players per ward incl. coaches/ managers	Total
Chess	1	4	**5**
Bowl	1	4	**5**
Darts	1	4	**5**
Morabaraba (Men)	2	6	**8**
Morabaraba (Ladies)	2	6	**8**
Ncuva (Men) & (Ladies)	2	6	**8**
Netball	1	11	**12**
Pool	2	6	**8**
Race Walking (Men)	1	7	**8**
Race Walking (Ladies)	1	7	**8**
Road running (Men)	1	5	**6**
Road running (Ladies)	1	5	**6**
Soccer ladies	1	14	**15**
Soccer men	1	21	**22**
Volleyball mixed	1	13	**14**
Volleyball (Men)	1	13	**14**

Sporting code	Team per ward	Number of players per ward incl. coaches/ managers	Total
Volleyball (Men)	1 team per ward	12 players plus coach & manager	**14**
Total of participants	21 teams	107	**1872 ward participants**

CRICKET

Cricket club will be requested to conduct clinics as a way of introducing the disadvantage group into the sporting code.

RUGBY

Rugby club will be requested to conduct clinics as a way of introducing the disadvantage group into the sporting code.

PROPOSED TOURNAMENT FIXTURE

Ward 1 v/s Ward 2 Date: TBD 2013

Ward 3 v/s Ward 4 Date: TBD 2013

Ward 5 v/s Ward 6 Date: TBD 2013

Ward 7 v/s Ward 8 Date: TBD 2013

Ward 9 v/s Ward 10 Date: TBD 2013

Ward 11 v/s Ward 12 Date: TBD 2013

OPENING CEREMONY: RATANDA STADIUM: DATE & TIME: TBD 2013

Lesedi Cultural Groups

Bantu Soul Group/Dance group	**R4 500.00**
Themba Nhlapo Comedian	**R2 500.00**
Corroboration Gum Boots group	**R5 000.00**
Mayibuye isakhile musical group	**R5 000.00**
Devon/Impumelelo Cultural Group	**R5000.00**
DJ's of Ratanda Crew	**R3 000.00**
Sound System	**R5 000.00**
Heidelberg Mannekoor	**R3 000. 00**

CLOSING: RATANDA STADIUM: DATE & TIME: TBD 2013

ELIMINATION GAMES: TBD 2013

Elimination games will be on the following sporting codes:

- Soccer both males & females
- Netballs
- Pool
- Volleyball

PROPOSED LOCAL ORGANIZING COMMITTEE

- Lesedi Local Municipality: Sport unity and speakers office
- Ward Committee: Sport Portfolio
- Department of Sport & Recreation: Hub
- Local Sport Federations or Clubs
- Sedibeng District Municipality
- South African Police Services

ATTIRE REQUIRED FOR TEAMS AND LOCAL ORGANIZING COMMITTEE

Attire	Quantity	Estimate Price
V- Neck Golf Shirt 170 grams Embroidered with Lesedi Local Municipality Logo and Text" Unity in sport 2012" or "Sport against social ills 2012".	1872	R90,00 vat included 1872 X R90.00 = R168 480.00
Bibs/Vests Embroidered with Lesedi Local Municipality Logo and Text" Unity in sport 2012" or "Sport against social ills 2012".	1782 (88 sets)	Set of 10 at R299.00 88 X 299.00 = R26 312.00 To be retained as council property.
Soccer balls Volleyballs	6 6	R499.00 X 6 = R2 994.00 R250.00 X 6 =

Attire	Quantity	Estimate Price
Netball	6	R1500.00 R99.00 X 6 = R594.00 To be retained as Council property.
Total		**R199 880.00**

TRANSPORTATION OF PARTICIPANTS (Devon, Impumelelo; Vischkuil, Endicott & Jameson Park, Shalimar Ridge and Extension 23,26) to the opening and closing ceremony to be held in Ratanda Stadium. **Estimate cost R10 000.00**

ADDITIONAL LOGISTICS

ITEM	QUANTITY
Medals	2200
Trophies : Gold Silver Bronze	21 X3 = 63
Certificate of Participation	1872
Chevrons	15 Rolls
Marketing materials	100 Posters and flyers

ITEM	QUANTITY
Water sachets	3000

Jameson Park Aids Frail Care Centre

The Council has allocated the land in Jameson Park for the construction of the Aids Frail centre. The project was funded by the Department of Public Works at an amount of R5.3 million. Added amount in the tune of R1.5 million came from British American Tobacco as part of the company social responsibility programme. The BAT has sponsored the purchased of furnishers and necessary equipments for the centre and FORT Community Project (NGO) has been appointed to render services at the centre on behalf of the Lesedi Local Municipality through Service Level Agreement.

Early Childhood Development Centre

Early Childhood Development Centre provides stimulation programmes for children from age group 0-6 yrs on a daily basis and children return to their families in the afternoon. Three meals are provided. The centre is catering for hundred and twenty children and it is fully functional.

The following facilities are available at the centre:

- Kitchen and pantry
- 6 Toilets (one for twenty children) separate for boys and girls with 6 basins
- Sickbay

- Indoor play space for eating, stimulation at 1,5m^2 per child for 120 children
- Outside play space at 2m^2 per child for 120 children which equal to 240m^2

Community Day Care Centre for the Elderly

This centre is a service point where provision for social and recreation and health related activities in a protective setting for individuals who cannot be left alone during the day due to health and others social needs is provided. Day Care for the elderly is at present not provided in Gauteng province and is relatively a new service.

Centre for Orphans and Vulnerable Children

The centre will cater for three categories of children in distress and will provide the following services

- Day Care Centre for children from age group 0-6 years who are not attending formal schooling. The programme operates on a daily basis and the children return to their families in the afternoon. Three meals should be provided per day.
- After Care Centre for school going children between age 7 and 18. Programme commences from 14h30 – 18h30. Children get assisted with their home work and get served with meals. During school holidays the programme runs midweek from morning to afternoon to ensure that children's needs are still met.
- Drop in centres provides programmes to children to benefit from assistance with food, counselling and material and assistance where a need arises.

O.R. Tambo Games

The SALGA – Gauteng Provincial Executive committee resolved in 2006 that the O. R. Tambo games be adopted as an annual event and that the games rotate to all Gauteng Municipalities. The aim of the games is to promote intergovernmental relationship between councilors and officials of different municipalities through sport activities.

The LLM is participating in various sporting activities e.g. pistol shooting, ladies volleyball, men volleyball, mix volleyball, netball, golf, ladies soccer, men soccer, pool, morabaraba, race walking men, race walking ladies , road running men , road running ladies, chess, ncuva ladies ,ncuva men , squash, darts, action cricket, table tennis, tennis and bowls of the O.R. Tambo games

Library facilities

Library and information services (material for education, information, recreation and aesthetic appreciation) are provided to residents to make information more accessible.

There are seven libraries within LLM, with a total membership of 2 595, and an internal circulation of 53 938 and external circulation of 96 003. There are also two additional libraries that have been built in Ratanda Extension 7 and Vischkuil.

Name of library	No. of members	Total %	Circulation External	Internal	
Heidelberg	1 664	64	55 278	27853	55.4
Ratanda	235	9	10 673	14 738	16.9
Rensburg	307	12	17 276	7 248	16.3
Shalimar Ridge	144	6	4 637	1 780	4.2
Jameson Park	132	5	3 782	208	2.7
Devon	47	1.8	2 281	180	1.6
Impumelelo	66	2.5	2 076	2140	2.8
Total	**2 595**		**96 003**	**53 938**	**100**

Some libraries have "Friends of the Library" who are consulted, together with members and community through, public survey to determine the type of material that libraries should procure. Libraries have reading programmes for the young and old.

From the table above, it can be concluded that Heidelberg has the 64% of the total members in LLM and a total circulation of 83 131, which constitute 55% of the entire circulation of 149 941.The library with the lowest members is Devon which constitutes 0.025% of the total members in Lesedi. The library with the least circulation is Devon (1.6%). However further analysis will have to be made in relation to the membership and the total number of residents in the different areas. Training is conducted on basic computer literacy in all the libraries.

There are also reading programmes from Grade R to Grade 6 where learners are thought how to read and are taken or move to different levels. Each library has four computers that have an internet service. Members of the public have to register if they one to use this services.

Historic and Cultural Features

Significant cultural and historic features are mostly situated in and around Heidelberg CBD.

Heidelberg was established by Heinrich Ueckermann in 1861 at the intersection of the old wagon trails to and from Pretoria, Potchefstroom, Bloemfontein and Durban. Ueckermann started a general dealer shop at the crossroads. A town plan was prepared in 1861 and the name Heidelberg was given to the town, after the old University town in Germany. Heidelberg developed as a typical rural Victorian town, which during the First Boer War [1880-1883] served as the capital of the ZAR. Growth in the town received a significant boost with the discovery of gold in 1885.

The town remains an attractive place and retains much of its original character and a number of historically significant old buildings from the Victorian period, as well as some historic places. The historic character and ambiance of the town is in fact one of its main strengths and should be promoted as a major opportunity in terms of future development.

Following research undertaken by the department of Architecture at the University of Pretoria, a document regarding the heritage of Heidelberg was compiled in November 1988 by Schalk le Roux and Roger Fisher.

Modern electronic maps and diagrams were produced from this report and were included in the Heidelberg CBD Urban Design Plan, 2004. According to SAHRA (South African Heritage and Resource Agency) the following list of heritage sites are listed in Heidelberg:

Table 3: Listed Heritage Sites

Structure	Government Notice	Date
Dutch reformed church, "Klipkerk", H.F Verwoerd Street	1510	06.09.1968
Volkskool	2016	20.11.1970
N.Z.A.S.M Station		07.11.1988
De Rust-plaasopstal	2482	09.12.1988
Diepkloof Farm Museum, Suikerbosrand Nature Reserves	2709	15.12.1991
60 Strydom Street	332	22.02.1991

Apart from the above mentioned, a number of historical buildings are also situated in Heidelberg, including the following:

The Town Hall – the town hall is situated south of the Klipkerk and was built in 1939.
This magnificent building was designed by Gerhard Moerdyk, and is an excellent example of this eclectic age;

Saint Ninian's Anglican Church- This church was built in 1882 and was originally known as the "soldier's church" due to the church attendance of British garrison troops during the Second Anglo Boer War;

The Old Heidelberg Goal – This structure was completed in 1888;

A.G. Visser House – The well-known Afrikaans poet Dr A.G. Visser, known as the "singer of the Suikerbosrand", resided and practiced as the local doctor in this house for many years;

The Heidelberg Club – Founded and built in 1892 the Heidelberg club was the second club in the old Transvaal to be granted a liquor license; and

Historical Church in Devon – No information is available on this quaint little church.

Another historical feature within LLM is the War Memorial Cemetery situated just west of Aston Lake, in the most northwestern portion of LLM. This cemetery is immaculately kept and a beautiful feature within LLM. From the grave stones, it seems to be a memorial cemetery for the African & Indian S.A. soldiers who were slain in the line of duty.

A carefully researched urban trail, which includes historic and listed buildings, was formalized during previous studies, but due to a lack of

marketing, is not well known. This aspect should receive attention, as the tourism potential of Heidelberg is currently underestimated. Another trail was established for the promotion of archeological stone ruins at the Diepkloof Farm Museum in the Suikerbosrand Reserve, namely the Toktokkie Trail and the Toktokkie stone ruin site. The site is a stone walled, late Iron Age site, which was possibly occupied by branches of the Basotho and/or Batswana people.

From research undertaken, it became clear that there is a desperate need for an updated audit of all historical, cultural and archeological features, including the background of each feature. In Heidelberg a relatively recent database exists of most important buildings and features, but the need exists to extend this database to outlying areas.

2.7.6 EDUCATION

Given the importance of education in the development of human capital for our developmental state, it is appropriate to consider some of the crucial ways on how to increase the general level of education as well as to change the distribution of skills in this region. The most equitable and the most cost-effective investment the state can make in education is the provision of general schooling, especially primary schooling (Sedibeng 2008:13). Education in Sedibeng is divided into two districts namely Sedibeng East (D7) and Sedibeng West (D8), and LLM falls within Sedibeng East (D7).

The following table is a breakdown of all the schools in Lesedi

Number of Schools					
District	**Primary**	**Secondary**	**Independent**	**Farm Schools**	**LSEN**
D7	74	28	16	1	6

Source: Sedibeng 2008:13

Matric results for Sedibeng East District (D7)

Number of Schools	**Total entered**	**Total wrote**	**Total passed**	**Total % Passed**
27	2953	2937	2303	78,42

Source GDE –Sedibeng East

2.7.7 Safety, Security, Traffic and Fire Services

Crime has a negative impact in the socio-economic development of South Africa. Communities need to feel safely and secured in their homes, work recreation and schools; hence safety needs to be one of the priority areas of the LLM.

Crime decrease in some areas and sadly increased in others during 2008 to 2009 however for the present moment there is a moratorium on the actual number and percentages from SAPS. Below are the main forms of crime experienced in Lesedi.

Lesedi Area

Theft general
Burglary (Residence)
Shoplifting
Theft motor vehicle
Common Assault
Malicious damage to property
Burglary (Business)
Common Robbery
Theft out of motor vehicle
Assault Grievous Bodily Harm (GBH)

Safety and Security Priority Areas

- Traffic Law Enforcement
- Social crime prevention
- Alternative means of crime prevention
- Integration between different public safety and criminal justice agencies

Crime prevention in general is the competency of the South African Police Services in with assistance from Lesedi Local Municipality and other services like Gauteng Provincial Traffic who have upgraded their service dramatically over the last year as well as private security companies. Lesedi Traffic Officers being Traffic Officers and not Municipal Police as is the case in metros renders us limited in terms of actual crime prevention. Heidelberg SAPS have a functional crime prevention unit as well as sector police.

The Gauteng Provincial Administration renders Traffic Law Enforcement services to some of the outlying area in Lesedi from different regional offices in the area. The service is rendered mainly on provincial roads in Lesedi. Lesedi Local Municipality Corporate Service/ Legal Section are in liaison with the Justice Department, the Magistrates Court and the South African Police Services regarding the establishment of Municipal Court to deal with by-law offenders.

The South African Police Services cannot do the enforcement we would have to deal with it by training one or two officials per department to do enforcement and or to upgrade the traffic service in terms of staff and competencies.

As far as Fire Rescue and Traffic services to the outlying areas are concerned, there is a satellite station in Devon, which is still only manned by part time personnel to enable the fire services to render a more effective service in the outlying areas.

The part time fire fighters are backed up by full time fire fighters responding from the fire station in Rensburg. Traffic services are limited to once a week operations and joint operations with other law enforcement agencies.

These operations consist of roadblocks that would simultaneously deal with, traffic offenders, crime prevention and visible policing.

Accident statistics

The following information was gathered from our traffic management information system and is reflected in averages. Motor cars constitute the highest type of vehicles being involved in accidents at 53%, followed by light delivery vehicle at 23%. This is followed by minibus vehicles at 0.08 %. Heavy transport vehicles, motorcycles, busses and panel vans make up the remainder. 0.7% of accidents in our area the result are unknown. 19% of accidents were as a result of driving into the back of another vehicle, 0.17% is as a result of vehicles being driven into stationary objects, 26% is as a result of side on collusion, colliding with pedestrians constitute 0.08%, turning into oncoming traffic at 0.004%, head on collusions at 0.016% cars rolling at 0.032%. Accidents involving animals are at 0.021% and the rest are made up by same direction, going straight or turning.

Our highest number of accident takes place in the CBD at followed by Ratanda, Shalimar Ridge Balfour Road, N3, R549 R23 Benoni with very small percentages. 85% of accidents had no injuries, 11% had slight injuries, 4% constituted serious injuries and fatalities.

Non-Governmental security role players in Lesedi includes SAPS [three police stations in the area – 1 in Heidelberg, 1 in Ratanda, and 1 in Devon]. Private security companies, community and farmers structures as well as sector policing.

Currently Lesedi traffic division has a very limited security role in Heidelberg, Ratanda and Devon. The major issues in terms of traffic, fire and rescue services are the vastly expanded local authority area, which must be serviced. Additional resources will have to be allocated to this sector. In addition to the local authorities own resources, other agencies, which should be approached for additional resources include Ekurhuleni Metro, Sedibeng District and the Gauteng Provincial Government.

Sedibeng District Municipality is currently in the process of upgrading their CCTV camera system of which Lesedi Local Municipality will benefit because we were identified as being a priority area. A process is currently underway to address the CCTV cameras in our area with the District and other role player

Emergency Services.

There is a need to build a new Fire Station in the Lesedi Local Municipality, due to the fact that the present Fire Station is unable to address the growing needs within the municipality. In addition to this, fuel reservoirs and pipelines that are under construction within the municipal area increase the need for a high tech Fire Station.

The cost of the Fire Station is estimated at R25 000 000.00; however there is no funding available for such a huge project at this stage.

2.8 KEY PERFOMANACE AREA TWO: LOCAL ECONOMIC DEVELOPMENT

2.8.1 Economic Structure and Performance.

Definition of Gross value added

Economic performance of a municipal area's economic system in terms of, factors such as production activity can be measured by the Gross Value Added (GVA). The analysis will focus on the GVA produced by the primary, secondary and tertiary economic sectors over time; the GVA produced by each economic sector in the municipality and compare the GVA of the Lesedi LM to the Sedibeng DM, the Gauteng province and the country as a whole.

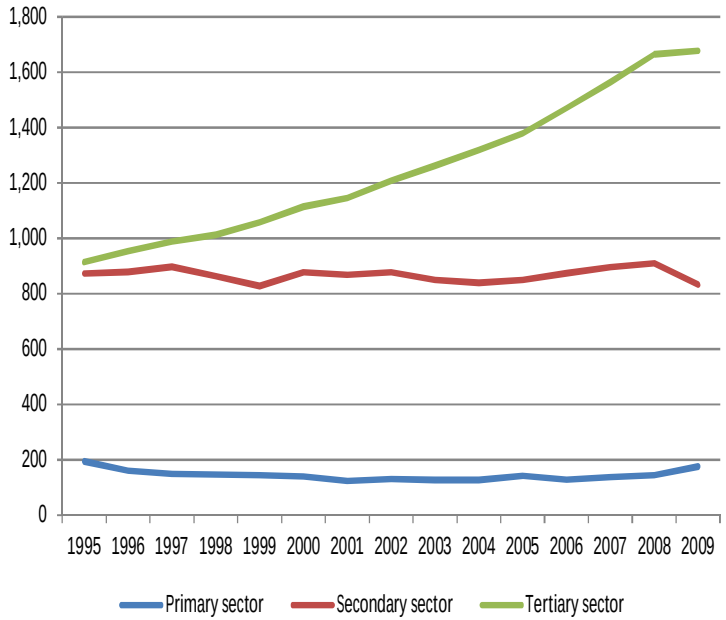
The primary sector of the economy involves changing natural resources into primary products. Most products from this sector are considered raw materials for other industries. Major businesses in this sector normally include agriculture, agribusiness, fishing, forestry and all mining and quarrying industries.

The secondary sector generally takes the output of the primary sector and manufactures finished goods or where they are suitable for use by other businesses, for export, or sale to domestic consumers. This sector is often divided into light industry and heavy industry. The sector is made up of manufacturing, electricity, gas and water, and construction.

The tertiary or services sector consists of the "soft" parts of the economy, i.e. activities where people offer their knowledge and time to improve productivity, performance, potential, and sustainability. The basic characteristic of this sector is the production of services instead of end products. Businesses in this sector include wholesale and retail trade, catering and accommodation, transport, storage, communication, finance, insurance, real estate, business services, community, social and personal services, and general government.

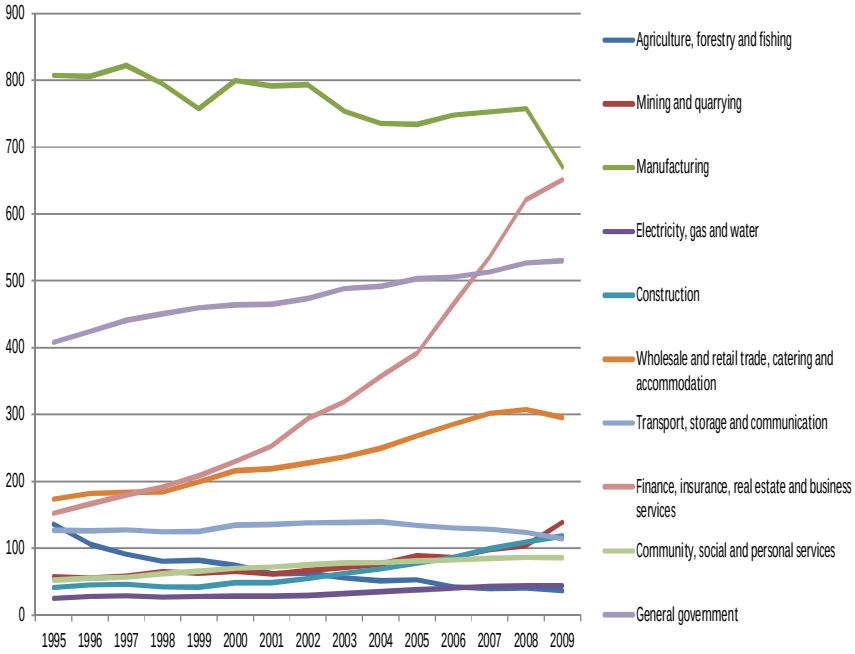
The figure below indicates the largest and strongest growing sector in Lesedi's economy is the tertiary sector. This means its economy is dominated by the service sector. The secondary sector has shown some decline in recent years. The primary sector is small and does not contribute a lot to the economy in terms of GVA.

GVA per economic sector (R'million)



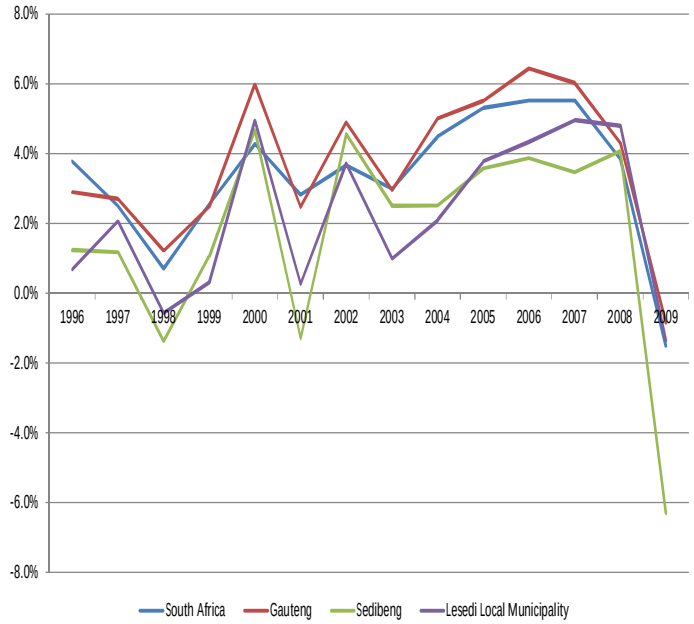
Going further and analyzing the sub sectors in the economy, it is clear why Lesedi's tertiary economic sector is so strong. The economy is driven by manufacturing activities with the finance, insurance, real estate and business services showing strong growth. General government is also a sector that is improving and contributing to the economy more at a steady increasing pace.

Economic sub sectors (R'million)



The figure below compares Lesedi's GVA to that of the Sedibeng District Municipality, The Gauteng province and South Africa. Here it emerges that Lesedi's GVA has decreased much more recently, in comparison to the DM, the province and the country.

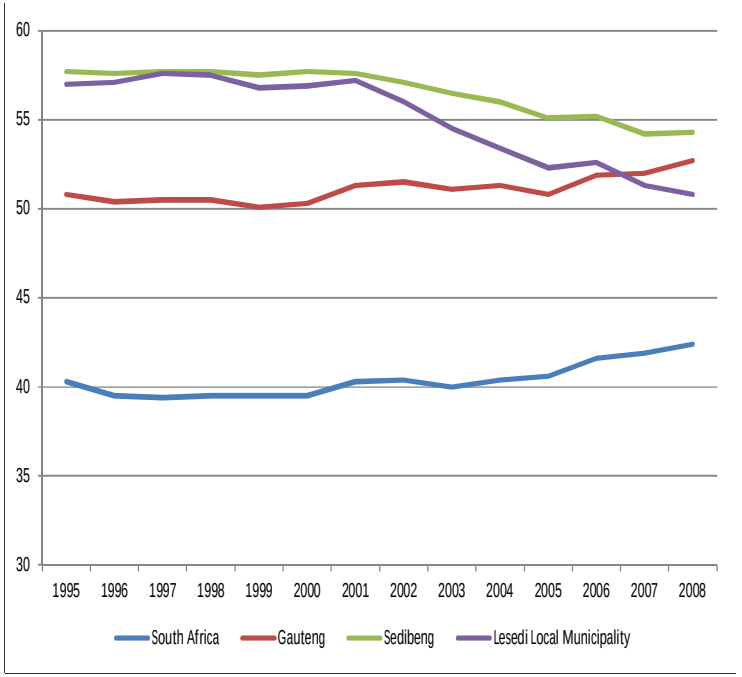
Figure 1: Comparative GVA



Diversification and concentration in the economy

The level of diversification or concentration of a municipal area's economy is measured by a tress index. A tress index of zero represents a totally diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or vulnerable the municipal area's economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc

Tress index (10 industries)



The comparative tress index displayed shows that Lesedi's economy is diversifying and has over taken the Gauteng economy. Compared to the Sedibeng DM Lesedi is improving its level of diversification at a faster rate than the rest of the district. This trend in the economic will decrease the risk of exposure to external influences.

The Gross Geographic Product (GGP) of Lesedi intervention relates to the Growth and Development Strategy of the District Municipality (SDM).

The Sedibeng Growth and Development Strategy (SGDS) identified the following five key thrusts for the long-term development of SDM.

- Reinventing the economy
- Renewing our communities
- Reviving our environment
- Reintegrating the region
- Releasing the human potential

In order to give effect to the process, there is a need for LLM to localize the outcomes of the SGDS.

2.8.2 REINVENTING THE ECONOMY

The Zone of Opportunity

Two developers have already been identified by the Council to develop the Zone of Opportunity. Sixteen and thirteen hectares have been subdivided respectively. The process of township establishment has been finalized.

In order to define the Broad Based Black Economic Empowerment component of the development, a service provider has been appointed to draw terms thereof. The following developments have been achieved thus far:

- The construction of Multivac factory.
- Installation of bulk services.
- The construction of VW show room.



Proposed Heidelberg Extension 24 (Showground Site) On Portion 92 of the Farm Langlaagte 186 IR & Portion 4 of the Farm Langlaagte 186 IR)

The proposed Heidelberg Extension 24 has been earmarked for an Industrial or Commercial township since the inception of the Land Development Objectives of 1997. The proposed township is ideally situated in relation to the station and the existing industrial areas such as BAT, Eskort and Heidelberg Extension 6.The Township is 30 Ha in extent and will consist of approximately 47 stands. The 47 stands will be made up of 43 Industrial/commercial stands, 1 Municipal stand housing the drivers testing area and 3 Public Open Space stands that accommodate the indigenous thorn trees in the area. The township has

been registered & proclaimed already and available for investment opportunities.

The Transnet Bulk liquid Terminal

Transnet has started a construction of Bulk Liquid Terminal in Jameson Park along R42 Corridor. This project forms part of the Multi Product Pipeline from Durban to Heidelberg, which caries four products including petrol, diesil, aviation fuel and crude oil. The Bulk Liquid Terminal will serve as a storage point thereby ensuring that there is enough fuel in the inland.

This project has also attracted other investors within the area in the form of Vopack Reatile Joint Venture who have been recently awarded a license by NERSA to initiate their operations in the area. The LLM is also investigating the possibilities of establishing an Industrial Township along this corridor, due to inundated requests received from potential investors.

The Southern Gateway Logistic Hub.

The proposed development is located in between the N3 and R103 corridors (Tamboekiesfontein) and it can be directly accessed from the freeway through R550 corridor. The area measures approximately 550 hectares and ROD has been approved for the first 30ha, another 90ha has a pending ROD and a new EIA has to be processed for the remainder of this portion. The IDC has offered to avail funding to assist the Lesedi Local Municipality with feasibility studies as well as other facilitation costs that may be necessary to speed up the establishment of the Township.

The consortium leading the development is led by Muzi Wami Properties and includes Vunani Capital. The Socio-economic impact study that has already been carried out on behalf of the IDC indicates that a minimum of 13 000 new (direct and indirect) jobs will be created by the new development. The development will cost a minimum of R3 billion. GEDA, Gauteng Provincial Government, Gautrans and DED have all identified this project as of provincial and national strategic importance and they are in full support of it.

The primary significance of this logistic hub is to take off the bulk freight from the main ports of Richards Bay and Durban and break it into warehousing units so that it can be distributed to the inland in an efficient manner. Subsidiary benefit to this hub is to alleviate traffic congestion and help reduce associated road fatalities.

The envisaged project is comprised of the following establishments:

- Warehouses
- Commercial Offices
- Trucking stop and refueling station
- Container Depot
- Light Commercial Industries

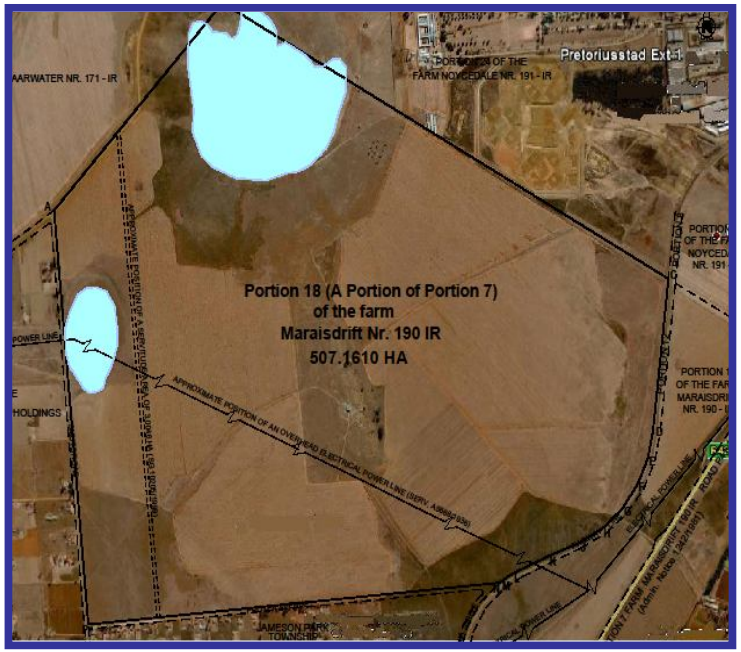
The Integrated Medical Facility

The Council has approved proposed development of an Integrated Medical Facility in the area North of Bergsig. This development is envisaged for the construction of a university hospital that will use alternative healing therapy based of eastern medicine and methods such as acupuncture and herbal cures.

Meigui Developers have pledged to inject an amount of R7, 5 Billion for the construction of 600 beds hospital and the project is envisaged to create more than five thousand job opportunities for local communities.



Coupled to this project, the LLM has also approved the development of the Herbal Farm in Jameson Park which will grow and produce herbs for the hospital. The picture below shows Portion 18 (A Portion of Portion 7) of the farm Maraisdrift that has been earmarked for this development.



2.8.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Municipality had received an indication that the Department of Economic Development was considering its request to fund the development of a comprehensive Local Economic Development

Strategy in 2012. To date this project has not yielded. A report to this effect was submitted in the Municipal Strategic Session held at Kopanong in January 2013. It was recommended that the project be given priority utilizing the Municipality's resources.

It is also important to mention that the Municipality is participating in various forums and projects that are aimed at providing impetus to the challenge of LED and to name a few, the following are mentioned :

INTERVENTION	DEPARTMENT	REMARKS
Gauteng Manufacturing Sector Key Action Plan	Gauteng Department of Economic Development	To be included into the LED strategy.
Development of the Gauteng SMME Policy Framework	Gauteng Department of Economic Development	Participating in the steering committee
Gauteng Tourism Development Strategy	Gauteng Tourism Authority	Part of the steering committee to determine the establish of the Regional Tourism Organisation where funds have been nade available.
MEC-MMC	GDACE	Issues of environment management and agriculture development are coordinated
Land Reform	Department of Land Affairs	Part of the District Screening and Provincial Grants Approval Committees entrusted to evaluate and approve applications for land acquisition
Intergovernmental Relations Forum	Sedibeng District Municipality	IDP implementation and coordination issues are discussed and coordinated
Business Service	Gauteng Economic Propeller	Capacity building and funding for emerging business

Informal Trading

A roll out of developing stall for informal traders is underway on the remainder of stand 216 in the Heidelberg CBD. The Service Provider has been appointed at the cost not exceeding R1 461 093, 54 including value added tax. The total number of trading stall will be sixteen upon completion.

The same initiative is earmarked for the area in Ratanda where the central business district is located. The funding thereof will be derived from the National Development Partnership Grant. It is envisaged that the current corrugated iron structures will be demolished and new solid ones built.

SALGA-Gauteng has been approached to assist with the informal trading policy which will be followed by the informal trading by-law. Law enforcement is one area that the Municipality is advised to invest on to derail urban decay throughout. Areas like Devon and Vischkuil will be prioritized in accordance with funding availability, however they are not excluded. Most informal traders in the area are not organized. The Municipality ends up being faced with the challenge of mobilizing them so as to address their issues adequately. Legislation makes this the prerogative of the private sector.

Nodal and Corridor Development

In order to implement the Spatial Development Framework, Sedibeng Growth and Development Strategy, the Council, PLAN ASSOCIATES, a Town and Regional Planning company was appointed to develop the nodes and corridor development strategy for the Municipality. The study was completed in July 2009 and approved by the Council. Then it was circulated to all Provincial and National Sector Departments for support. It forms part of the twenty year vision of the Municipality. The study has identified twelve development nodes in the whole area of the Municipality. Over this period it is estimated that 39 573 job opportunities will be created if the nodes are developed to full potential. Development is anticipated to focus on the following activities:-

- agriculture, land reform (agri-villages), and agri-processing;
- manufacturing (light industries);
- transport (freight and public transport facilities);
- residential development to create "critical mass" around certain nodes;
- provision of social/community services by way of one-stop Multi Purpose Community Centres (Thusong Centres); and
- tourism development. posals and applications in the area and at the same time promote rural development.

Neighbourhood Development Partnership Grant:

Lesedi Precincts

The Neighbourhood Partnership Grant Funded Project with the aim of improving development opportunities in the disadvantaged areas of Lesedi. The project is funded through National Treasury and implemented by Worley Parsons (incorporating Kwezi V3 Engineers.) as a technical assistance to the Lesedi Local Municipality in terms of the grant awarded to Sedibeng District Municipality.

The focus areas of the project are:

- Heidelberg/Ratanda which is the core area and exhibits a typical apartheid town structure.
- Devon/Impumelelo which is a very small isolated core with no obvious comparative advantage and ,
- Jameson Park which is a group of agricultural holdings with a much closer link to Nigel than to either Heidelberg or Devon.

The following deliverables are to be achieved at the end of the contract:

- Status Quo Report
- Household Survey

- Economic Analysis
- Urban Design Framework (for each Township)
- Township Regeneration Strategy
- Precinct Plan
- Project Plans

Progress to date:

After consultation with the National Treasury, Worley Parsons was instructed to focus on the Ratanda precinct due to its potential to to create economic and social benefits. The brief of the consultants was to be confined to the Precinct plan for Ratanda. The following plan was put together:-

Upgrading of Heidelberg Road, Protea Road & Boschoek Street

- Upgrading of sidewalks and raised pedestrian crossings
- Taxi/ bus laybyes
- Commuter bus/taxi shelters
- Lighting
- Signage and street advertising
- Landscaping
- Street furniture
- Public art gateway elements at the intersection of Heidelberg and Boschoek street
- Redevelopment of market stalls
- Taxi rank

The plans in this regard are receiving consideration and as soon as a decision is taken, the process of implementation will unfold

2.8.4 REVIVING OUR ENVIRONMENT

The fundamental right to a healthy environment means that everyone has the right to an environment that is not harmful to health or well-being. It also emphasizes the need to act reasonably in order to protect the environment by preventing pollution, promoting conservation and sustainable development, while building the economy and society. The World Summit on Sustainable Development held in Johannesburg in August 2002 raised awareness of the importance of environmental information for decision-making.

It is for these reasons that the Lesedi Local Municipality has established an Environmental Management Unit as a component of its Planning and Development Department. Environmental impact management should play a more significant role in all spheres of society.

It is therefore critical that prior to any development, the environmental impacts associated with the activity are identified and mitigation

measures are introduced to deal with those impacts.

A State of Environment Report is needed for us to determine the future; we have to know the past and the present. It is for that reason that the Sedibeng District Municipality has appointed Strategic Environmental Focus (SEF) to compile a State of Environment Report (SoER). The project was initiated in March 2003 and is funded by the Department of Environmental Affairs and Tourism. All stake holders were identified and engaged in the process through a workshop in December 2003. Out of the workshop, a list of indicators was compiled which will assist in highlighting the condition of the biophysical environment.

The objective of the SoER is to give an indication of environmental impacts by including analyses of trends or changes in the environment, the causes of these changes, and assessment and interpretation of the implications and impacts of these trends, and assessment of the actual and potential societal responses to environmental problems.
Based on the report, Lesedi will be in a position to develop an Environmental Management Plan (EMP) and implement projects such as the Integrated Development Program (IDP) and Spatial Development Framework(SDF).

Projects/programmes such as the SoER, IDP, SDP and EMP assist Lesedi in making informed decisions in terms of future development (for example, decisions on where townships and industries may be established). The Environmental Report is to be submitted by SEF for comment and other relevant input during September 2004.

Housing and the Environmental concerns are integral to all government spheres and housing delivery is a critical site for environmental protection.

Special projects for the Environmental Management

1. **Background of Londindalo Alien vegetation Eradication Project (LAVEP)**

The Londindalo Alien Vegetation Eradication Project (LAVEP) was initiated in 2006 as a community based project and has since been working on the farm in Kafferskraal 381 IR (Eldorado Recreational Resort), and another farm in the adjacent area which is owned by Mr. W. Jordan. Since the completion on the above stated sites the project has acquired funding from the Lesedi Local Municipality and Gauteng Department of Agriculture and Rural Development to continue with the project and move over to suikerbosrand Nature reserve.
The Gauteng Department of Agriculture and Rural Development jointly with the Department of Development and Planning have seen a need to replicate the project to other areas especially rural areas. Upon inspection, Ward 12 in Vischkuil was seen to be highly infested with alien vegetation. Properties along the stream that is a tributary to the Blesbokspruit were identified. Discussions with property owners have been embarked upon and Land owner agreements are to be entered into.

For the Vrisgewaagd farm 13 (thirteen) new beneficiaries from Langzeekoegaat (Ward 12) have been appointed following the EPWP (Extended Public Works Program) quotas i.e. 55% Women, 40% Youth and 2% people living with disability.

The Lesedi Local Municipality undertook to assist the beneficiaries to open four cooperatives so that when the time comes for them to be exited in the project they would have businesses that they can run. The names of the cooperatives that were formed are:

- Isintu Bead Works Primary Co-operative Limited.
- Londindalo Environmental Management Primary Co-operative Limited.
- Eight Star Laundry Primary Co-operative Limited.
- Maziphilelwe Upholstery and Design Primary Co-operative Limited.

With the newly appointed 13 beneficiaries from Langzeekoegat two names for their cooperatives have been reserved.

The project is modeled according to the Working for Water program under the Environmental Sector of the Expanded Public Works Program.
Aim/s

- Contribute to conservation of natural resources through control and eradication of alien vegetation.
- Assist in poverty alleviation through job creation and skills development.

Objectives

- Enhance water security
- Restore agricultural capacity and security
- Improve the ecological integrity of natural systems
- Maximize social and economic benefits
- Promote appropriate land use and rehabilitation of cleared areas
- Protect and restore biodiversity
- Create jobs and develop skills to alleviate poverty

Co-operate governance

The project has enhanced cooperate governance between all spheres of government and partnership between public and private sector.

Stakeholders	Role
National Department of Water Affairs and Forestry (DWAF)	• Custodian of Working for Water program
National Department of Agriculture	• Administer and enforce CARA legislation • Funder: Land Care conditional grant
National Department of Public Works	• EPWP custodian
Gauteng Department of Agriculture and Rural	• Funder: • Conducts quality control

Stakeholders	Role
Development	
Gauteng Department of Labor	• Provide training
Lesedi Local Municipality	• Implementing agent • Funder
Land Owner	• Provides access
Beneficiaries	• Execute operations
Supplier	• Sell and render technical inputs

In terms of socio economic the project has created 45 jobs opportunities. Out of 45 jobs created 69% are women and 31% are males youth, 78% youth and 6% are physically challenged. The project has a very positive impact to the community because of the job opportunities that have been created as well as skills development initiatives. The beneficiaries have been trained on various skills such as chainsaw operation, herbicide application, finance management, life skills, firefighting and first aid. The training was offered by Department of Labor.

LAVEP shall implement a secondary industry component through selling of the cut wood. Other secondary uses will be investigated during project implementation. DWAF demonstrated commitment in assisting the project with exit strategy. Currently there are engagements with Moby Works for the establishment of coffin manufacturing company.

LAVEP has won the 2008 Kamoso award as the best provincial environmental project. And in 2009 July it was awarded with the certificate of participating in the land care awards. 2011 LAVEP won the 1st price at the MTK awards as the rehabilitation project.

During the 2011-12 financial year the National Department of Environmental Affairs Appointed PR Tsapa to implement alien vegetation eradication project with the budget of 3million rand.

Sedaven, refilwe and kwazenzele areas around the Lesedi were identified whereby 65 job opportunities were created out of these 65 beneficiaries 22 were working at the sedaven refilwe site and 43 were from Kwazenzele. It took 10 months for the appointed beneficiaries to clear the site.

2. BONTLE KE BOTHO

The idea of Bontle ke Botho was conceived after the World Summit on Sustainable Development (WSSD) held in Johannesburg in 2002. The Bontle ke Botho campaign is aimed at promoting environmental activism among local communities and school learners. This Clean and Green Campaign brings about competition amongst schools, Wards and Municipalities, with the best performing School, Ward or Municipality rewarded to further their greening campaigns.

The Gauteng Department of Agriculture and Rural Development (GDARD) through Bontle ke Botho, rewards Wards that embark on projects that address the environmental challenges experienced by most wards in Gauteng. Bontle ke Botho also seeks to promote the following:

- water conservation
- energy efficiency
- sound waste management practices
- sustainable agriculture and
- Greening initiatives in the wards and schools.

Since the inception of Bontle ke Botho Campaign most Wards in Lesedi Local Municipality have been active in environmental projects and their efforts were rewarded by GDARD.

Bontle ke Botho requires that Ward Councilors, in partnership with Community Development Workers (CDW) and Ward Committees, prepare Environment Management Plans (EMP) for their Wards as the first step in showing the intent of taking part in the campaign. The Environmental Management Plan is used by GDARD to determine the types of projects taking place in different Wards and is also used to determine plans that the Ward Councilor has for future projects and spending of the prize money.

The prize money won by the wards can only be used to expand or sustain existing projects and / or start new environmental or agricultural projects in the wards.

Prize money for Lesedi Local Municipality's wards for 2009 / 2010 financial year was as follows:

Ward councilor	**Position**	**Prize money**
Cllr. S.D. Mkhwanazi Ward 6	3rd prize	R 40 000.00
Cllr. L.J. Mokoena Ward 2	4th prize	R 30 000.00

Prize money for Lesedi Local Municipality's ward for 2010 / 2011 financial year was as follows:

Ward councilor	**Position**	**Prize money**
Cllr. J Borman Ward 1	3rd prize	R 35 000.00

Lesedi Local Municipality also entered the provincial competition where it competed with other local municipalities in the province and was fortunate to win the 2nd prize with the prize money of **R 195 000.00** during 2010/11 financial year. 2011/12 Lesedi Local Municipality got the 3rd prize and won **R75 000.00**

As earlier mentioned Bontle ke Botho has prioritized five themes, i.e. water conservation, energy efficiency, waste management, sustainable agriculture and greening. Presently Lesedi Local Municipality's BkB Forum consists of the following:

- Community Services
- Parks Section

- Service Delivery: Water
- Sanitation & Waste Section
- Development and Planning: Environment Management & Local Economic Development.

3. REHABILITATION OF WETLAND

3.1 Background

Ratanda Extension 2 was established by the erstwhile Ratanda Town Committee. At the time, Township Establishment did not require any investigations and compliance to environmental legislation. As such the new dispensation discovered after conducting an environmental assessment investigation that the Township was developed on a wetland and further geotechnical studies proved the area unsuitable for human habitation. The area forms part of the green belt and is adjacent to a park and the Blesbokspruit. East of the property is a small scale farm project and the East Rand Water Works Purification Plant while on the west thereof is a hostel where prospects of relocation are being investigated. In its proximity is a man made stream which feeds into the Blesbokspruit so as to alleviate storm water challenges. Its extent (Ratanda extension 2) is estimated at 9, 5 hectares.

The previous activities entailed informal settlements where night soil, water and a road were in place. Ratanda extension 2 constitutes an area that is part of the Twenty Prioritized Township Programme which is the Gauteng Premier's initiative.

The Environmental Section from the Development and Planning Department is of the view that the conservation of this wetland should be done in phases taking into consideration the present challenges. These challenges entail the pre-cast toilet structures, small pockets of informal dwellings, kraals in the hostel that pose a potential to encroach on the area when they are foraging, possible invasions and other livestock farming activities nearby. In order to ensure a sustainable development within this area, the Council has forged a partnership with the South African National Biodiversity Institute (SANBI). An amount of R2 000, 000.00 is available in the 2010/2011 financial year.

4. ENVIRONMENTAL MANAGEMENT IMPACT REPORT

4.1 RATANDA EXTENSION 8

BACKGROUND

The informal settlement on businesses, schools and church stands were relocated to formalized stands in extension 1, 3 and 6. However, the developed stands could not accommodate all informal settlement in Ratanda. The need arose to relocate informal settlements that were left behind at extension 2 and extension 1 on a temporary basis because of terrible weather conditions. The alternative land was identified on erf 8920; Ratanda Extension 8 by the Council.

Following the identification of the land a site visit was conducted with the Town Planner, Environmental Management Officer and the Officials from Gauteng Department of Agriculture and Rural Development who advise the Municipality to conduct a basic Assessment report for the establishment of Permanent Residential Township.

The RSG engineering (Environmental Consultant) was then appointed to conduct a Basic Assessment Report for the Municipality in order to get the Environmental authorization from the Department of Agriculture and Rural Development, this entailed specialist studies which were conducted according to Council.

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On the 07 December 2011 we received a letter granting the Municipality of this environmental authorization from the Gauteng Department of Agriculture and Rural Development which is subjected to the conditions set out below:

- Authorization of the activity is subject to the conditions contained in this authorization, which conditions form part of the environmental authorization and are binding on the holder of the authorization.
- The holder of the authorization shall be responsible for ensuring compliance with the conditions by any person acting on his or her behalf, including but not limited to, an agent, sub-contractor, employee or person rendering a service to the holder of the authorization.
- The activity which is authorized may only be carried out at the property indicated above.
- Any changes to, or deviations from, the project description set out in this authorization must be approved, in writing, by the Department before such changes or deviations may be effected. In assessing whether to grant such approval or not, the Department may request such information as it deems necessary to evaluate the significance and impacts of such changes or deviations and it may be necessary for the authorization to apply for further authorization in terms of the regulations.
- This activity must commence within 5 years from the date of issue. If commencement of the activity does not occur within that period, the authorization lapses and a new application for the environmental authorization must be made in order for the activity to be undertaken.
- This authorization does not negate the holder of the authorization's responsibility to comply with any other statutory requirements that may be applicable to undertaking of the activity.

Pending from the site is the pegging, rezoning and any other Town Planning Matter. The Engineering Service Delivery Department will also be advised to resume preparation for essential Services.

4.2 RENSBURG EXTENSION 2

BACKGROUND

The township has since 1976 not been developed and no services were installed.

The township establishment was done by then Rensburg Town Council which was incorporated into the de-funct Heidelberg Town Council in 1980 and very little information with regards to the reason for establishment could be found. During the township establishment there was no Geo-technical report done and at that point in time an Environmental Impact Assessment was not needed.

The greenline Environmental Consultant was then appointed to conduct the Environmental Impact Assessment Report for the Municipality in order to get the Environmental authorization from the Department of Agriculture and Rural Development, this entailed specialist studies (ecological assessment wetland riparian delineation Geotechnical report.)Which were conducted according to Council Regulations.

On the 19 June 2012 we received a letter granting the Municipality of this environmental authorization from the Gauteng Department of Agriculture and Rural Development which is subjected to the conditions set out below:

- Authorization of the activity is subject to the conditions contained in this authorization, which conditions form part of the environmental authorization and are binding on the holder of the authorization.
- The holder of the authorization shall be responsible for ensuring compliance with the conditions by any person acting on his or her behalf, including but not limited to, an agent, sub-contractor, employee or person rendering a service to the holder of the authorization.
- The activity which is authorized may only be carried out at the property indicated above.
- Any changes to, or deviations from, the project description set out in this authorization must be approved, in writing, by the Department before such changes or deviations may be effected. In assessing whether to grant such approval or not, the Department may request such information as it deems necessary to evaluate the significance and impacts of such changes or deviations and it may be necessary for the authorization to apply for further authorization in terms of the regulations.
- This activity must commence within 5 years from the date of issue. If commencement of the activity does not occur within that period, the authorization lapses and a new application for the environmental authorization must be made in order for the activity to be undertaken.
- This authorization does not negate the holder of the authorization's responsibility to comply with any other statutory requirements that may be applicable to undertaking of the activity.

Pending is the layout plan, and any other town planning matters Engineering Department will be advised to resume preparation for essential Services.

2.8.3 RELEASING THE HUMAN POTENTIAL

The Council benefited through acquiring commonage to address the land question to those who cannot afford so as to discourage backyard farming in residential areas. A working arrangement to draw social partners has been forged with AFGRI-SA who is helping with funding for crop cultivation on the commonage. 520 hectares are at this disposal.

A trust is in place to manage this development. Due to challenges that LLM has faced with agriculture-related projects and lack of capacity, a process is currently underway to acquire a service provider with agricultural expertise to assist LLM with a turn around strategy to boost agricultural development in the area and this could also take the form of a Memorandum of Understanding with commercial farmers and their organization. The Municipality has appointed the agricultural expect that will to address the above mentioned challenges.

The Youth Advisory Centre, GEP, satellite office for the Department of Land Affairs is typical examples.

Poverty alleviation in the form of food security and Homestead gardens projects are being initiated with the help of GDACE and ARC.

Lesedi Local Municipality introduced special projects to alleviate poverty.

Ratanda Farmers Co-operative:

This poverty alleviation project has five beneficiaries, and is located on Portion 28 Boschhoek 358 IR in Ratanda. It was initiated by the Eastern Gauteng Services Council in 1996. Two broiler houses with equipments were installed during the 2007/08 financial year.

Water is scarce and the need for drawing it from the Blesbokspruit was identified to diversify with vegetable or crop farming.

Poultry houses were erected through the Council's budget and Gauteng Department of Agriculture, Conservation and Environment.

Bophani Izidwaba Makhosikazi

- The project is based in Ratanda Extension 8, and has 13 beneficiaries. It is located on a land that is 4 hectares in extent. The infrastructure on the land entails potable water, electricity, office, poultry structure (broiler house), bush-cutters, spades, hoes containers and enviro-loo's. Bophani is jointly managed by the beneficiaries, Gauteng Department of Agriculture, Conservation and Environment and Lesedi Local Municipality Project has been expanded with two hectares.
- Additional portion of 300m has been fenced through funds from Council.
- A broiler unit for layers has been added to the project through funds from GDACE.

- 300litre Deep freeze was purchased through project funds.
- Irrigation system is in place/installed through funds from GDACE.
- The old broiler unit has been revamped through funds from Council.
- The job creation fund is over the past five committed R150 000 to the project which has not yet been deposited into the account. Finding avenues in the form of applications to rand water, foreign embassies and BAT have been done. The GEDARD is providing extended support to the project. Illegal entity in the form of Agricultural Primary Cooperatives has been registered.

Ingqayizivele small-scale farm (now known as Hlwanyela Primary Cooperatives)

The project is located on the farm Nooitgedacht in Devon. The project focuses on poultry farming, hydroponics farming and nursery. ASA has committed an amount of R400 000 for the development of a nursery which will specialize in shades and fruit trees and additional fund injection is pending approval from GEDARD for the development of a nursery for herbs. To date GEDARD has made a commitment to buy protective clothing for the project. The total number of beneficiaries is 20 and all of them reside in Impumelelo. Training has been provided in the form of National Occupational Safety Act and Running a Cooperative. The council and GP have funded the training.

Thuthukani Agricultural Project

The project is predominantly vegetable farming, and is located on a council-owned plot in Vischkuil. The infrastructure on site entails two containers, irrigation system, water tank, chairs, spades, hoes and tables (equipment). Presently the project is dormant, beneficiaries are no longer on site and the equipment & infrastructure have been vandalized and prospects of riving it are been devised.

Comprehensive Rural Development Programme.

The area of Devon (Ward 13) serves as the site where attention is currently drawn to in the Gauteng Province. Rural development is one of the key focus areas for the ruling party. A technical committee consisting of all National, Provincial Sector Department and State Operated Enterprises is in place under the leadership of the Gauteng Department of Agriculture and Rural Development. The Department of Rural Development and Land Reform has contributed immensely towards research, infrastructure development in particular schools refurbishments. The National Development Agency has funded the Hlwanyela Agriculture Primary Cooperative to the amount of R1, 662 100.00. The Gauteng Department of Agriculture and Rural Development has appointed a service provider to conduct a feasibility study for the development of a tannery in Devon. A provincial steering committee is in place comprising of GDARD, GDED, Service Provider and Lesedi LM. Organized Agriculture has been drawn in to add impetus in Devon. Agri-Gauteng, GDARD, LLM and Monsanto have set up a committee to

enhance food security, livestock farming and agriculture academy amongst many initiatives in Devon.

The Department of Rural Development and Land Reform has further contributed R12m in the current financial year to develop 8,7km of roads in Impumelelo for the next three years. The Municipality will counter-fund by committing the Municipal Infrastructure Grant's contribution. The total cost of this project is estimated at R36 000 000.00. Enterprise development is another area of focus in the form of confectionery development, brick making, dressmaking and various light industrial activities where the Department of Social Development is a making a contribution as well.

Plato Gauteng Mentorship Programme

This programme is the brainchild of the Voka Chamber of Business in Belgium. Its main object is to train SMMEs and is led by managers of major companies where groups of 15-20 companies are coached on business issues. The Gauteng Provincial Government has adopted this programme and formed its own chapter. All the Municipalities are involved including the Department of Economic Development which is represented by its agencies in the form GEDA, GEP and the Department of Local Government and Housing. The program is rolled out in conjunction with the representatives from the Voka Chamber of Business. Mentors were selected from local big companies like Standard Bank and in our case BATSA. Local Economic Development managers serve as coordinators while the sessions are facilitated by Mentors. Standard Bank needs to be applauded for the undivided commitment that they have shown to the program. Train sessions for SMMEs, Mentors and coordinators were conducted prior the resumption of the sessions in Parys, Free State under the tutelage of Voka Chamber of Business. Project management is conducted in the form of the Gauteng Provincial Steering Committee and the Task Team.

In LLM, twenty one companies are registered and were selected on the basis of gender, turnover, geographical spread and local content. During the current session three SMMEs were selected from each Municipality to attend a trade exhibition in Belgium but due to the fact that the applications were turned down by the Department of Trade and Industry, only three Municipalities and the relevant Provincial Departments attended. The exhibition was a tool to enhance networking. Some of the companies that were visited in Belgium are beginning to submit proposals of investing in South Africa. The program is a tool to promote SMMEs and boost local economic development. SMMEs are also encouraged to network amongst themselves.

Extended Public Works Programme

In order to create an alignment with the National vision of creating job opportunities to the extent as spelled out in the Provincial and National targets, the LLM approved the policy to promote the extended public work programme in 2012/2013. The following are the principles of focus:-

- Identification of suitable infrastructure construction projects
- Appropriate design for labour intensive construction
- Introduction of tender and contract documentation suitable for small contractors and the use of labour intensive methods of construction
- Introduction of monitoring mechanism to monitor training and labour statistics
- Promote the training of consultants in design methods supporting labour intensity
- Support training of supervisory staff in labour intensity
- Employment of labour (preferably from the local project area)
- Implementation of learnerships and skills programmes for Labour Intensive construction

This policy is being reviewed to entail other expertise beyond infrastructure projects to include Community Home-Based Care, Environment Management, Sports, Recreation, Arts and Culture and Economic sectors. A web based reporting system has been set up to allow Municipalities to provide report quarterly on EPWP opportunities. Over and above the latter a Provincial task team has been set up within the auspices of the Department of Infrastructure Development to assist with the implementation of this programme. The programme has got another leg that focuses on the aspect of contractor development

2.8.5 SPATIAL AND LAND USE

Lesedi Local Municipality can be described as a primarily rural area, with the major urban concentration located in Heidelberg/ Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the Suikerbosrand Nature Reserve. Devon/ Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north, is a significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre. Jameson Park is an isolated residential area abutting Route R42 between Heidelberg and Nigel.

The rest of the municipal area is taken up by commercial farms, with agricultural holdings situated in places.

Agriculture, land reform and food security

Commercial agriculture takes up the largest area within Lesedi – 142053 ha of land (95% of the study area). Agricultural activity in the municipality is dominated by large scale commercial farming operations (crop production including maize, grain, sorghum, wheat, soya and dry beans, ground nuts, sunflower seeds and vegetables, and animal production including milk, beef, mutton and lamb, eggs and poultry). Lesedi is a very important resource to Gauteng in terms of food production, and this fact should be taken into consideration in the future planning of the area.

The performance of the agricultural sector is very dependent on climatic conditions and may fluctuate from year to year. The agricultural sector does however present opportunities for downstream economic activities

and job creation in terms of further processing of agricultural produce (e.g. Karan Beef, Eskort, and Mancho Ranch all of which create opportunities within Lesedi). 60% of the area is agricultural (Gauteng Agriculture Development Strategy).

The challenges to Land Reform centre around funding, proper planning (Area Based Plans), access to information, absence of rural development strategy to counter urban sprawl, pricing of properties, alignment of food security and small farm development initiatives to economic development.

MINING SECTOR

Mining-Related Land Uses

Gold mining did take place in the study area in the past, however due to the uneconomic nature of the remaining reserves; gold mining stopped a number of years ago. A number of old shafts are located in the study area, east of Heidelberg and south of Nigel. The most important of these are the old Witwatersrand / Nigel Gold Mine situated ±3km south of Jameson Park east of Heidelberg, and the vertical shaft in the "Heidelberg Zone of Opportunity" between Heidelberg and Bergsig.

The following are the three slimes dams with a total area of 540 ha (0.4% of the total study area) are located in Lesedi:

- A major slimes dam abutting National Road N17 on the south, to the west of Vischkuil/Endicott, on the boundary of the study area;
- A smaller slimes dam at the old Witwatersrand / Nigel Gold Mine south of Jameson Park; and
- An old, partially rehabilitated slimes dam east of Rensburg and the N3 freeway, south of the Heidelberg Airfield.

Extraction of industrial mineral deposits in Lesedi includes the following:

- Building sand (silica) quarries in the southwestern and southern parts of Lesedi, mostly in low-lying areas close to watercourses;
- Shale / brick clay quarries northeast of Ratanda, northeast of Rensburg and north of Vischkuil;
- Refractory / fireclay quarries in the southern part of Lesedi east of Heidelberg; and
- Stone aggregate quarry adjacent to the old Witwatersrand / Nigel Gold Mine.
-

The following mining companies are found in Lesedi:

Gold Mines: Witwatersrand Nigel, West Spaarwater, East Daggafontein;

Industrial Minerals: Blesbokspruit Alluvial Gravels, R. Sand, Summit Sand Quarry, Conaf, Greycor, DG Sand Quarry and Wits Nigel Quartzite Quarry,

Recent developments in Heidelberg shows a lack of appreciation for the significance of the town and guidelines must be put in place for future growth and development.

Agricultural Holdings and Small Farms

Agricultural holding areas within Lesedi have a total area of ±6473 ha (4, 5% of the study area) and include the following:

- Vischkuil / Endicott Agricultural Holdings, abutting Provincial Road R29 between Springs and Devon in the northern part of the study area;
- Hallgate Agricultural Holdings, abutting Provincial Road 550 east of Nigel;
- Blue Valley Agricultural Holdings south of Mackenzieville in Nigel;
- Bothasgeluk Agricultural Holdings, abutting Provincial Route R51 southeast of Nigel;
- Kaydale Agricultural Holdings, abutting Jameson Park on the northwest;
- Spaarwater Agricultural Holdings, abutting Provincial Route R23 in the north-western part of the study area;
- Heidelberg Agricultural Holdings, abutting Provincial Route 549 south of Shalimar Ridge;
- Eendracht Small Farms, abutting Provincial Route R23 between the Spaarwater Agricultural Holdings and the N3 freeway;
- Zonnestraal Small Farms, between the Spaarwater Agricultural Holdings and Duduza;
- Boschfontein Small Farms, abutting Provincial Route R42 west of Jordaan Park; and
- Heidelberg Agricultural Holding, which is located to the south of Shalimar Ridge.

Diverse land uses are found on the agricultural holdings, ranging from rural residential, through small scale farming to extensive, informal industrial and commercial activities. A relatively large proportion of the agricultural holdings are vacant.

TOURISM DEVELOPMENT AND MARKETING

A comprehensive strategy in this regard is pending. The area is endowed with a potential that can turn development and growth around. Personnel capacity is another area that the Municipality needs to invest on so as to mobilize and facilitate development and growth.

Institutional arrangement is another area of concern. At the level of the Region, prospect of establishing a Regional Tourism Organization are advanced, however Lesedi Local Municipality lags behind. From the angle of Governance a commitment has been made. Tourism product

owners and community organizations have not organized themselves as required by the Municipal Systems Act, Act No. 32 of 2000. In 2013, outreach initiatives were undertaken to mobilize them by the Municipality. Marketing of the area is also undertaken through publications to sell the Municipality to the outside world. A coherent and comprehensive strategy will assist the Municipality to do justice to this function. Quarterly newsletters are issued to communicate and showcase the activities of the Municipality.

The Municipality participates in many activities and programs geared at tourism development. The annual Tourism Indaba which is hosted by KwaZulu-Natal is a case in point. In the previous years, the Council has not been able to send a delegation due to financial constraints.

The Municipality has joined forces with Provincial Government to identify catalytic projects that will contribute to growth and Development of the Tourism Sector. Projects that impact on the area of Lesedi Local Municipality have been submitted to be incorporated into the Gauteng Tourism Sector Strategy. This strategy will focus on Tourism Infrastructure in the Province. Lesedi Local Municipality made its submission and awaits confirmation. Our submission was coined along the context of;" the promotion and development of the tourism and leisure sectors would include the establishment of local tourism association – to be used as a means to organize and equip local communities, including those in distinct poverty areas - to assist the tourism industry and create benefits for themselves. The benefits of creating an association or partnership are numerous, including assistance with strengthening rural regeneration; caring for the countryside; and preserving physical and cultural heritage. The Municipality's IDP also claims that it has the best potential for tourism amongst all the areas of Gauteng, due to its natural beauty and cultural/historical background.

Some of the tourism projects to be focused on include:

- Organize tourism association;
- Identifying and compiling a comprehensive list of tourists on offer in the area;
- Conduct an audit of available accommodation and assist providers with grading of their facilities where possible; and
- Develop new tourism routes aligned with Heritage Sites."

2.9 PRIORITY AREA THREE: FINANCIAL MANAGEMAENT AND VIABILITY

2.9.1 Budget Review and Financial Performance.

The budget of the Lesedi Local Municipality is compiled according to Generally Accepted Municipal Accounting Practices (GAMAP) and its Medium-Term Revenue and Expenditure Framework (MTREF) is informed by a long-term financial strategy that runs over a period of three years. The financial years that are covered in the 2013/2014 MTREF are 2013/14, 2014/15 and 2015/16. Furthermore, the following factors have been highly considered when developing the LLM's MTREF:

- The present National and Global economic climate.
- The realistic revenue collection of the municipality.
- The poverty levels within the LLM and mechanisms available to protect the indigents.
- The debt level of the municipality.
- The maintenance of the current assets for sustainability of service delivery.
- Expediting spending on capital projects that are funded by conditional grants.
-

2.9.2.1 Funding the Budget.

LLM needs reliable sources of revenue to provide basic services and to perform their functions LLM's annual budget may only be funded from-

- Realistically revenue collected
- Cash-backed funds from previous year's surplus, and
- Borrowed funds, but only for the capital budget

OPERATING BUDGET REVENUE.

Operating revenue is coming from:

- Property rates
- Service charges
- Rental
- Interest earned on – outstanding debt and external investments
- Fines
- Grants

.

Revising rates, tariffs and other charges

When LLM revises the rates, tariffs and other charges for their 2013/14 budget and MTREF, it took into account their labour and other input costs of services provided by the municipality and the need to ensure financial sustainability, local economic conditions and the affordability of services. Furthermore, the indigent policy and other relevant policies were taken into account when instituting a new tariff increase. In considering changes in property rates; LLM takes cognisance of local economic conditions such as the down turn in the property market, trends in household incomes and unemployment.

Rand Water

Lesedi Local Municipality will implement a 12% increase on water services.

Eskom bulk tariff increases

The National Energy Regulator of South Africa (NERSA) approved an 8 percent price increase on the average standard tariff. The municipalities, as distributors, will be billed a bulk tariff inclusive of the 2c/kWh electricity tax by Eskom and LLM will implement an increase of 10% on all electricity consumers.

Other services

- The LLM receives revenue from other service charges such as buildings, libraries, cemeteries, community halls and fines.

- **Governmental subsidies and grants**
  An amount of R 69 261 266 will be received for the operational budget and R 33 049 000 for the capital budget.

- **Interest earned**
  An amount of R 3 841 000 will be received for interest raised on outstanding amounts owed by debtors. The total revenue budget for LLM will be R 493 329 000

Financial Performance	Current Year 2012/13	Budget Year 2013/14
Property rates	58 485 000	39 552 000
Service charges	357 160 000	347 830 000
Investment revenue	626 000	772 000
Transfers recognised - operational	72 479 000	75 411 000
Other own revenue	28 184 000	29 763 000
Total Revenue (excluding capital transfers and contributions)	**516 933 000**	**493 329 000**

OPERATING BUDGET – Expenditure

EXPENDITURE

The LLM has paid special attention to eliminating all unnecessary expenditure on the nice-to- have items and non-essential items.

Salaries

The original salary budget for 2012/13 was R 104 551 000. Due to all vacancies the salary budget for 2012/13 was adjusted to R 101 624 000. The salary expenditure will therefore increase to R 110 940 000 in 2013/14 financial year.

Remuneration Salaries

The total salary package of the Councillors, including allowances amounts to R 7 874 000.

Repairs and maintenance

Asset management forms a key part of the success of LLM and LLM has realised that asset management leads to economy of production and operation and regular maintenance of assets can prevent unplanned and expensive breakdowns. Furthermore, maintenance costs of older plant and vehicles will ensure a longer productive life of an asset. Therefore, LLM has prioritised the repairs and maintenance of their assets and based on the abovementioned LLM has increased the projected expenditure for repairs and maintenance from an amount of R 32 934 000 to R 36 848 000.

General expenses

Due to the Global Economic Crisis (GEC) LLM has been affected by high price increases that impact on the affordability of maintaining a high level of service delivery.

BULK PURCHASES	**2012/2013**	**2013/2014**
Bulk Purchases - Electricity	180 809 441	145 473 713
Bulk Purchases - Water	33 467 384	34 971 444
Erwat	7 033 128	7 500 000
Total Bulk Purchases	**221 309 963**	**187 945 157**

The following tariff will be increased from 1 July 2013:

- Electricity – 10%
- Water – 12 %
- Refuse – 7%
- Sewerage – 14%
- Property rates – 6%

The increase of the tariffs is market related and a further increase would make the services unaffordable. LLM keeps the increases in rates, tariffs and other charges as low as possible.

Capital Charges

The capital charges (depreciation and interest on borrowings) has been increased from R 33 030 000 to R 35 499 000. It is very important that the Capital Budget for LLM must be planned and only unavoidable or high priority projects be approved by Council on the Capital budget.

Contribution to Provision for Leave and Bad Debt.

Council increase their provision for bad debt due to an increase of outstanding debt longer than 90 days. Council increase their contribution to the provision for leave in 2013/14 financial year. The total expenditure budget for LLM will be R479 568 000**.**

Financial Performance	**Current Year 2012/13**	**Budgeted Year 2013/14**
Employee Cost	101 624 000	110 940 000
Remuneration of Councillors	7 533 000	7 874 000

Financial Performance	Current Year 2012/13	Budgeted Year 2013/14
Depreciation $ Assets	33 030 000	35 499 000
Finance Charges	4 851 000	4 535 000
Bulk Purchases	221 310 000	187 945 000
Other	131 725 000	132 806 000
Total Expenditure	**500 074 000**	**479 598 000**

CAPITAL BUDGET

The Capital budget has an impact on the operating costs of LLM and has been adjusted and prioritized according to the regulations. The importance of this budget is to enable LLM to meet the priorities in its IDP by adjusting allocated resources to these IDP priorities yet ensure sufficient working capital to comply with the new budget regulations. According to the budget regulations and the MFMA a municipality must have sufficient working capital. The working capital available is a measurement of the LLM's financial health. The primary purpose of working capital is to fund short term liabilities when the normal cash flows are restricted.

- The Capital Budget amount required is R 45 449 000 for 2013/14.
- Council needs R 12 400 000 from their own funds.
- A grant of R 33 049 000 will be received to fund LLM's capital budget.
- Many of the capital projects were reduced due to a lack of funds and the increasing of the maintenance costs.

Supply Chain Management

The Council policy contains the following fundamental aspects:

- Adherence to the Constitutional expectations regarding the procurement system
- Adherence to the Preferential Procurement Policy Framework Act
- Adherence to the Municipal Finance Management Act
- Adherence to delegation of powers as per requirements of the law:
- A bid Adjudication committee was incepted in the last quarter of 2005
- All bid committees were subsequently aligned in 2006, namely Bid Specification, Bid Evaluation and Bid Adjudication
- No councilors serve on these committees, as prescribed by the Municipal Finance Management Act (MFMA) (Act 56 0f 2003)

The Council established a Supply Chain Management unit, which is under the control of the Management Accounting Section in the office of the Chief Financial Officer.

The Supply Chain Management policy is in place and a Supply Chain Management official has been appointed from 1 August 2006.

Two employees have been trained as a back up in times of absence.

Over 600 suppliers have already completed the supplier registration forms that are daily updated on our suppliers system. Acquisition is informed by operational budget practices and principles such as; use of the stores section incorporating logistics and disposal management.
Demand management manifests via the Integrated Development Plan and operational budgeting exercises. Risk Management is done by the Management Accounting Section focusing on assets, fleet management for vehicles by the Engineering services, Information Technology section for information storage and backup system in the Management Support Services department.

Investments

External investments are made according to the investment policy of the Council.

Indigent Policy

The Council's indigent policy is implemented to assist the poor households, which cannot afford the services rendered. The households receive 50 KW electricity and 6 Kiloliters of water free, and in addition an amount equivalent to basic charges per household per month is credited to their account in order to assist them with refuse, assessment rates and sewerage. All outstanding arrears at the date of approval of indigent status were written off.

Billing of Debtors

The Council has strict controls regarding the timeous issuing of debtors statements for services rendered to its consumers. As a result of this the payment of the accounts by the consumers average 80% of the monthly amounts due. This is followed up by cut-off instructions issued against non-payers of services rendered by the Council.

Audit teams were also used from time to time, to identify households that tempered with the services of the council. If the services of a household have been removed due to tampering, the owner is responsible for all costs involved before the services are restarted.

If the outstanding amounts are investigated it is clear that the biggest problem is the amount of R 212.2 million outstanding for a period longer than 90 days. This amount represents 81.5% of the total outstanding debtors of R 260.2 million.

Provision for Bad Debts

Lesedi's current provision for Bad Debt amounts to R212.2m. Given abovementioned circumstances, the liquidity of Lesedi will be placed in an unfortunate situation if the outstanding amount R 212.2m has to be written off as irrecoverable because provisions has to be cash based. It then becomes imperative to engage higher spheres of government before these problems become unmanageable.

Agency Agreements

The process of finalizing and signing of agency agreements has to be speeded up to avoid the shifting of responsibility as far as reimbursement of costs incurred is concerned.

This process must be efficiently addressed administratively and politically and should cover matters such as, the Alra Park informal settlement, Herbert Bickley Works, and any other matter pertaining to such agreements.

Platkop Waste Disposal Site Tariffs

The Platkop Waste Disposal Site was previously administered by the erstwhile Eastern Gauteng Services Council, which in turn subsidized tariffs for municipalities that utilized the site. With the dictates of the demarcation process that resulted in the site falling within the jurisdiction of Ekurhuleni Metro, the subsidized tariffs eventually stopped.

It is a real problem to cover the total costs with the income from the consumers who can afford to pay. The total cost increase of 25% per annum is much higher than the inflation rate.

Given the fact that there is no refuse removal income from informal settlements, it is necessary to consider subsidizing the operating costs of this service.

Payment Levels

Payment levels within Lesedi are beginning to dwindle due to the provision of free basic electricity [50kWh] and water [6kl]; as a result, consumers tend to neglect payment of other services.

However, Council is robustly engaged in a process of intensifying the Credit Control measures and on the other hand striking a balance with Provincial Government agenda towards service delivery.

It is therefore Lesedi Local Municipality's humble appeal to higher spheres of government to consider subsidizing the provision of free basic services, since the allocation of the Equitable Shares is not sufficient to identify and subsidize the indigents with an amount equivalent to basic charges per month per household.

2. 10 PRIORITY AREA FOUR: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Lesedi Local Municipality has 672 permanent staff members and a number of contract/casual workers that are employed to implement some of the capital projects. The total number of permanent, casual and interns is 1912. As far as the political structure is concerned, Lesedi Local Municipality has been demarcated into 13 local election wards.

- Eleven of the wards (Ward 1, 2, 3, 4,5,6,7 and 11 covering, Ratanda, Ward 8/9 covering part of Heidelberg and Ward 13 covering Devon/Impumelelo can regarded as urban in character and are relatively small in size.
- Wards 8 and 9 covers parts of Heidelberg and outlying rural areas.
- Wards 10 and 12 covers rural areas and substantially larger than the other wards geographical terms, especially Wards 12, which stretches for±65 km from its southern boundary to its northern boundary. This will obviously have implications in terms of effective administration and communication within this Ward by the Ward councilor.

In addition to the Ward Councilors there are 13 Councilors elected on proportional representation basis, making 26 political representatives.

The Speaker chairs the Council, while the Executive Mayor chairs the Mayoral Committee of Council, consisting of 4 Councilors.

The Council has also accepted the ward committee system and a policy in this regard have been approved. In terms of this system Ward Committee [chaired by the respective ward Councilors], have been established in 11 wards and two are outstanding. Ward committees underwent training program run by DPLG and Council.

All members of the Mayoral Committee are full time as proclaimed by the MEC of Local Government.

The Chairpersons of the Section 80 committees consist of councilors who are portfolio heads and these councilors represent the municipality at similar SALGA Gauteng working groups.

The council also avails of the following committees to assist it in its activities.

- **Performance & Risk Audit Committee** { A new audit committee charter was accepted by the Council in which the audit committee's composition will be transformed to include external expects}
- **Bid Committees**
- **Local Labour Forum**
- **Sub Local Labour Forum**

- **Training and Development Committee**
- **Employment Equity Committee**
- **Section 80 Committee**
- **Oversight Committee**
- **MPAC**
- **Remuneration Committee**
- **Section 79 Committee**
- **Screening and Short listing Committee**

Employment Equity

The municipality has an approved Employment Equity Plan. The plan is rolled over the period of five years. Employment Equity reports are submitted annually to indicate the extent to which targets are being pursued and achieved before 1st October annually as prescribed by the Employment Equity Registry. A Employment Equity Committee has been established and is fully functional.

Organizational Design

The Human Resources Strategy has been approved which deals with all elements of Human Resources as a strategic partner and decision maker on roles and responsibilities, training and development and Transformation, policies, organizational structures and the way forward. The HR Strategy will be rolled out through a road how and HR Manuals will be issued to all officials.

The Human Resource Management and Development Strategy of Province have been adopted and province will assist Lesedi to align it with their current HR Strategy and also to tailor make it for Lesedi where after it will again serve to Council for adoption and a Road show will then follow thereafter.

Labour / Employee Relations

The Disciplinary Procedure and Code Collective Agreement guides Lesedi Local Municipality on disciplinary matters and the code of conduct of officials. Newly employed employees are provided with a Code of Conduct and when they are inducted they also get a Disciplinary Procedure and Code Collective Agreement with policies in order to ensure they know what is required of them.

Grievance procedures are being followed according to the Collective agreement in order to ensure challenges are dealt with efficiently and effectively and to prevent disputes.

Misconduct/misbehavior are being dealt with under this collective agreement and corrective action will be taken if and when necessary, some officials will be send on an employee wellness program and other might need more serious action depending on the transgression.

It is required from members of community and Councilors and Heads of Departments and other Manager/officials to notify the HR Section immediately, an preferably in writing, if they depict some misconduct/misbehavior of officials who works for Lesedi Local Municipality. Mainly it is required of Heads of Departments and Managers to deal with disciplinary matter of a less serious matter themselves however the more serious the transgression HR must be notified immediately.

Turnaround time on handling of disciplinary matters is of the utmost importance.

TRAINING AND DEVELOPMENT

Internship programs

LG SETA: Non-Graduate Development Programme.

A total of 20 learners were placed on the Governance learnership, which is at NQF level 4, to undergo theoretical training. One site, and through e-learning. It was both 18(1) and 18(2) learners. The learners were placed at different departments in municipality under the guidance of trained mentors. They must be given workplace experience while they get trained in order to graduate. The external learners only qualify for a stipend a month as prescribed by LG Seta.

Focus areas will be on training scarce skills

LG Seta has been approached to fund training of the scarce skills officials in the following areas, electrical, parks, roads and storm water, water and sanitation, town planning, traffic, fire fighters, plumbing and mechanical apprenticeships. It is planned to train at least 120 officials and to offer experiential training to at least 40 learners in the different fields. These training initiatives will be on different NQF Levels. Learnerships for employed R16 000 was approved by LG Seta per learner, for unemployed learners R25 000 was approved per learner for skills programmes for both employed and unemployed R5 000 was approved per learner and for RPL of employed people R35 000 was approved per employee and R35 000 was approved for unemployed full training on apprenticeships this is for 2012/2013

Treasury

At Treasury there are 6 interns appointed in the Finance Department for two years. These interns are assisting in Assets, Budget and Accounting section. They receive a stipend as prescribed by Treasury. Reports on their performances are submitted to both Treasury and LG Seta.

Future Plans

The HR Section has budgeted for 10 interns for the 2012/2013 from the in house training vote, with a maximum stipend of R 1 500, 00 subject to the Internship policy. The LGSeta has also undertaken to fund the placement of these interns for this financial year, as soon as it is approved.

Workplace Skills Plan

The Workplace Skills Plan will be submitted to the Local Government Sector Education Training Authority (LGSETA), annually before end of May every year, as per legislative requirement. In the plan some of the training initiatives that have been planned for this financial year are the following (including the internship programme outlined above): A WSP Matrix are discussed and submitted to the Training Committee after resource packs have been issued and received to identify the needs of the individuals versus those of the organization in relation to national key performance areas according to this WSP Matrix training are

identified which must be implemented during a financial year and it must form part of the WSP on both planning and reporting. Monthly monitoring reports are submitted on all training initiatives completed. Training conducted are also captured on the Payday system on each individual name in order to keep data. The Training Committee is fully functional and resource packs are distributed in the beginning of the year to put training initiative in a WSP matrix to prioritize training versus budget requirements

Tswinyane ABET Programme

The municipality, in partnership with the locally based Tswinyane ABET Centre, has been running an Adult Based Education and Training (ABET) Programme since January 2006. It is coming to an end. For 2011/12, funding has been sourced from the LGSeta discretionary grant for placing 15 employees across various ABET levels. Only eleven (11) employees have successfully completed the programme at this stage.

An Advertisement was placed on the Website in order to source accredited service provider to conduct ABET in-house however the first round was unsuccessful and it need to be repeated again.

SAICA training

SAICA offers AAT training and Finance officials who is not yet competent will be granted the opportunity to attend the training.

AAT (SA) Learnership Programme

In complying with the Treasury minimum competency level requirements the Department of Local Government and Housing (DLG&H) together with the LGSETA and the South African Institute of Chartered Accountants (SAICA) rolled out the Local Government Accounting Certificate, which is a learnership registered through FASSET (and delivered in accordance with an MoU between FASSET and LGSETA) at NQF Level 3. 8 employees in the Finance Department were placed on the programme in order to acquire the minimum competencies and will be completing at the end of 2012. About eight (8) employees have already attained NQF level 4.

Ward Committee Training

Capacitation of Ward committees is also envisaged for this financial year. The course will focus on training ward committee members in different wards in the Municipality to be able to apply the relevant competencies required for the proactive participation as Ward Committee members so that they achieve municipal objectives. The outcomes contained in the training will be based on the competencies required to contribute to the effectiveness of municipal processes from a Ward Committee perspective.

SALGA Capacity Building Programmes ongoing

The South African Local Government Association (SALGA) Gauteng in partnership with the Development Bank of Southern Africa (DBSA) – Vulindlela Academy will be rolling out a number of skills programmes

targeted at Councillors and Officials who have management responsibilities. Amongst these programmes are courses on Integrated Development Programme (IDP), Local Economic Development (LED), Project Finance, Policy making and management and Environmental Management. Several Councillors and Officials have been earmarked to attend these programmes in accordance with their specialty.

Batho Pele/Customer Relations

It was identified that a need exist for front desk and officials who work with the community must be trained in Batho Pele and Customer Relations in order to speed up service delivery LG Seta and DBSA will be approached to assist in funding to train at least 20 officials and 10 Cllr's in order to assist with communication and service delivery.

CPMD Learnership at Wits

The LG SETA at the University of Witwaterand has planned a learnership programme whereby identified employees of Lesedi Local Municipality will undergo training in management development and municipal finance. About 35 employees have been identified to undergo this training. Three groups have been placed on hold due to renovations at Wits Business School this affects about 15 officials/cllr and they will be notified in due course when it will continue.

Other Internal Skills Programmes

Other programmes that are earmarked for this financial year are inter alia, the capacitation of Bid Committees, the Supply Chain Unit, Line management on Microsoft Office suite, and other hardware and software training if available and providing Executive Support to incoming Councilors.

Training will also be provided to various staff members and Councilors on different initiatives as and when applicable, such as kerbing, paving, potholes repairs, cleaning, plumbing, electricity, IDP, LED, Governance, Financial Management, Project Management, Leadership, landscaping and gardening/ pruning during this financial year. The Financial Management training will assist Council to ensure all financial officials are declared competent by 2013 as per Treasury Regulation.

Training is also anticipated in the following categories:

- 80 employees and 40 unemployed people will be trained in Horticulture and Landscaping using discretionary grant.
- Waste management.
- Road maintenance, water process controllers and purifiers.
- Record management
- IDP, LED, Fire Fighting and Environmental practices.

It needs to be mentioned that other avenues of sourcing funds for capacity building will be explored during the financial year in order to ensure that there are programmes for both the unemployed (18.2's) and the employed (18.1's) and such programmes will be communicated accordingly. A grant from LG Seta will ensure that the training initiatives takes place and that the training room is fully equipped.

Supply Chain/Preferential Procurement training

Treasury assisted Council to train the Bid Evaluation, Bid Specification, Bid Adjudication and Councilors on the new regulations that governs supply chain tendering processes in order to be able to communicate to the community on what the processes and procedures entails.

Basic Electricity and Basic Plumbing

General workers of the Electrical Section and the Plumbing Section have been trained in order to skill them towards a qualification for future career movement if and when a post becomes available.

Employee Assistance and Workplace Programs

Training will be conducted for at least 20 officials on the EAWP and funding will be searched from LG Seta due to the urgent nature of dealing with work related and occupational related illnesses, trauma, stress and other aspects in the workplace that affects employees and Councilors. An advertisement will be placed to invite psychologists and medical practitioners to sign service level agreements with Council in order to access to such immediately to deal with medical boarding and or medical conditions and 2nd opinions.

Recruitment

In order to ensure synergy and to prevent nepotism it was decided to establish a Screening and Short listing Committee which will consists out of the relevant Head of Department or his/her delegated Manager and either the HR Manager or the HR Provisioning Officer depending on the level and one independent Head of Department or his/her delegated Manager. This will ensure adherence to the Recruitment policy and also ensure that objectivity in short listing the right candidates. An Interview panel will also consists of either the Head of Department and/or his/her delegated Manager, not more than two of a section, the HR Manager and/or the HR Provisioning officer and labour will be invited to sit in as observers, questions will be compiled on the day of the interviews before the interviews starts reason being that it was depicted that questions are not always treated with confidentiality. Appointment of new permanent officials will be placed on a six month probation which will be monitored and assessed and reports will be submitted in writing.

HR Training Room

HR Training room need to be fully equipped with chairs, a printer/scanner/copier and overhead projector, a tv with a dvd player a fitted white screen and blinds funding will be sourced in order to try and find enough money to pay for these expenses from Cogta and DPLG & H.

2.11 PRIORITY AREA FIVE: DEMOCRACY AND GOOD GOVERNANCE

The council of the Lesedi Local Municipality consists of 26 councilors. 19 from the African National Congress (ANC), 6 from the Democratic Alliance (DA) and 1 from the Freedom Front Plus (FF). The ANC has 10 female and 9 male councilors, DA 1 female and 5 male councilors and FF has 1 female councilor. There is also a Mayoral Committee that consists of the Mayor and the 4 Members of the Mayoral Committee (MMC's). The MMC's are portfolio heads of the different departments within the municipality (Finance and Administration, Development and Planning, Municipal Support Services and Community Services)

The Lesedi Local Municipality is committed to ensure community participation in the interest of participative democracy at local government sphere. The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, process and procedures as well as by the MFMA, which has further accentuated the role of informing the development of community participation.

In addition to this legal framework, the municipality remains committed to bringing participatory democracy closer to citizens and communities and ensuring progressive improvements in the quality of participation and the number of citizens who participate through organized formations. During the first phase the municipality consulted with the stakeholders, seeking their inputs into the framing of the draft IDP.
During this period of engagement a list of issues and comments, representing stakeholders' views were drawn up. Over and above that there are Mayoral Imbizo's that a convened also to give communities a platform to raise issues and make positive contributions that can take the Municipality forward. The Municipality develops a newsletter on quarterly basis. The purpose thereof is to keep the public informed on developments that that are taking place within the municipality. Ward councilors and Members of the Mayoral Committee (MMC's) are given an opportunity to inform the public on what they are currently doing in their respective wards/ departments and what they are also planning for the future.

Public Participation, Accountability and Transparency
Lesedi Local Municipality has identified the following projects to improve public participation, accountability and transparency:

- The internal audit has been outsourced and is fully functional
- Audit & performance audit committees were established and fully operational
- Our council meetings are scheduled to take place once a month and all council meetings are advertised.
- Wards have been established in line with the requirements of sector representatives

- Ward Committees are sitting monthly according to their year plan, and the minutes of the meetings are submitted to the Speaker's Office.

The following support is provided to the Ward Committees:

- Capacity building (training & workshops)
- Transport to attend meetings
- Admin support via our corporate service
- Venues are provided for meetings

- The MPAC was established and is still been capacitated to function effectively.
- Anti-corruption policy
- Complain register

Community Development Workers (CDWs)

- All our wards have a CDW
- CDWs attend ward committee meetings
- CDWs participate in all relevant forums of council
- They have open invitation to Council Meetings
- They submit reports through the Speaker's Office

Public communication takes place via:

- Local and national newspapers
- Newsletters
- Notices at Rates Payers Offices Municipal current accounts

Ward System

Ward Committee Training

The ward committees are a creature of statute in terms of the MSA and thus their functionality is crucial for an effective ward based system.

The training of ward committee members cannot be over-emphasized in this regard as this structure is on the cutting edge of community participation in the municipality's development agenda that is, the Integrated Development Plan (IDP). Hence the need to train the committees and such training is coordinated from the Gauteng Department of Local Government and Lesedi Local Municipality.

The ward committees training was coordinated from the municipality and it centered on the secretaries in ensuring that the wards secretariat functions optimally, training was carried out on the following areas:

- Drawing a year planner with a schedule of meetings
- Compilation of the agenda
- Minute taking and generating the concept of the minutes

This training did not merely offer knowledge but it interrogated the functionality of wards and reinforced the administrative process that it flows efficiently, as well.

The ward secretaries and their alternates were empowered in the above-stated training areas in order to ensure that meetings are planned; the agenda is pre-communicated in invitation of the meetings including clear and accessible venue and time for the meetings. Ward Committee meetings are held monthly per ward and thus pivotal to ensure that they are effective and the department provides administrative support in terms of general meetings that are for the entire ward.

Useful information exchange between the ward committee secretaries and the training facilitators informed training to a level that ensured that a repeat session for secretaries that did not turn up is necessary. Follow up training is therefore on cards for another batch of trainees in this regard, including other training interventions.

- Meetings of the Ward Committees are convened on monthly basis, chaired by the Ward Councillor. Reports then get submitted to Council.

- Coordination and Linkage between the Municipality and Ward Committees happen through the Office of the Speaker. IDP Implementation Workshop was held whereby all ward committees were invited and taken through IDP Implementation Plan.

SECTION 3

STATEGIES

3.1 LESEDI LOCAL MUNICIPALITY VISION AND MISSION



Our Vision at **LESEDI LOCAL MUNICIPALITY** is to be a

"***People centered and performance driven municipality***"

and our Mission is strive to:

- **Provide access to quality affordable sustainable services;**
- **Professionally fulfill and sensitively address the needs of the whole community;**
- **Create a safe and healthy environment in which the various peoples of the community can co-exist;**
- **Empowerment the human resource component of the municipality and monitor and improve productivity;**
- **Facilitate growth and development;**
- **Embrace sound management practices and a culture of accountability;**
- **Promoting the "Batho Pele" [people first] principle;**
- **Optimally utilize natural resources at our disposal;**
- **Encourage a commitment to excellence.**

3.1 National and Provincial Framework

Our strategic plan has been developed through the consideration of a range of contextual issues as enunciated below:

a) Alignment to the National Spatial Development Perspective
b) Provincial Growth and Development Strategy
c) Gauteng Growth and Development Strategy
d) Sedibeng Growth and Development Strategy

3.1.2 National Spatial Development Perspective

The National Spatial Development Perspective (NSDP) was released in early 2003 and draws out the possible macro policy and planning implications of an emerging South African space economy. It argues that:

- A national programme of providing all South Africans with a basic level of infrastructure services should be continued, and should target all areas of the country, regardless of the economic viability of the area.

- Only certain parts of the country are likely to be economically viable on their own terms in the decade to come: no amount of infrastructure investment will suddenly make an isolated rural area into an economic heartland in the near future.

  Hence, government needs to co-ordinate more effectively the targeted installation of economic infrastructure, over and above basic, in those parts of the country likely to be the core drivers of the national economy as a whole.

  Human capabilities of all South African citizens, regardless of where they live, need to be supported through investment in social support mechanisms and skills upgrading strategies.

The Lesedi Local Municipality, within the broader Gauteng region of which it is part, is not likely to be one of the areas of the country with the greatest economic potential in the near future. However, Lesedi Local Municipality takes from the NSDP the responsibility to co-ordinate and plan with other spheres of government the infrastructure investment that will be needed to ensure that it plays its role in the national spatial economy to full potential.

3.1.3 Provincial Growth and Development Strategy

A PGDS is typically a medium term strategy/plan that is provided for in provincial development planning legislation and is generally prepared in the Premier's Office. It seeks to:

- Provide both an analysis and a response to the current and anticipated economic, social, environmental and spatial trends in the province;

- Provide a broad strategic and spatial development framework within which all private actors and organs of state in all three spheres of government operating in the province have to do their planning and investment/spending, so as to ensure the realisation of specified economic, social, environmental and

- Spatial objectives, such as nature resource utilization and management, attracting investment, job creation, welfare provision, safety and security and human resource development; and Provide a clear indication, in the form of a long-term Infrastructure Investment Programme, as to how the provincial government seeks to maintain existing economic activities and unlock the latent potential in the province.

3.1.4 National and Provincial Outcomes on Service Delivery

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
2	**2,3,4,5,6 and 10**	The Lesedi Local Municipality will strive to provide infrastructural services to all urbanized communities in its area in order to create conditions, which are conducive to economic development and growth	In view of the current backlogs, the bulk of infrastructure expenditure will go towards Ratanda, Impumelelo, Kwazenzele and Jameson Park.	A number of infrastructural projects have been identified throughout Lesedi, in the following categories: Electricity Water Sewer Roads	**2016**	Procurement process to be streamlined. Supply Chain must adhere to the request to appoint local contractors. Spec committee must be helped by the legal advisor to formalize the specs for appointing local contractors. Insufficient funds (Roads & Stormwater), which impacts municipal services during rainy seasons. Insufficient funds for Bulk Electrical supply to Obed Nkosi Housing Project. Insufficient funds for provision of street lights to the following areas: – Vischkuil / Endicott – Spaarwater – Aston Lake – Kaydale
		The Lesedi Local Municipality will endeavor to render equitable, accessible and	The Provision of Services/Facilities that result in Social Upliftment	The following projects were identified:	**2014**	

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		properly administered social, community and environmental services of acceptable standard to the Lesedi community.	Provide those services/ facilities that affect the largest number of people with the lowest use of resources. Encourage integrated Administration and joint ownership of facilities. Promote the concept of Multi-Purpose Community Centers, Cluster Services/Facilities, etc.	Establishment of the ECD site at KwaZenzele. Construction of two Libraries at Heidelberg extension 23, Erf 5744 and at Erf 6224 Ratanda extension 7. The two libraries will be funded by Provincial Department of Sports ,Arts and Culture for this Financial year.		Informal settlement dwellers sharing VIP toilets Maintenance budget for roads resealing is insufficient. Lack of authorized waste disposal sites. Low water pressure at Endicott. Stealing of mini substation & underground cables. Maintenance of Gravel road

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		Lesedi local municipality will create and ensure a safe and secure environment for all the inhabitants of and visitors to Lesedi, where everybody can live in peace and harmony, achieving this through commitment and participation in conjunction with all the role players, including civil society and all the relevant	Implementation of crime prevention strategy.	Installation of CCTV Cameras Support the Establishment and capacitation of CPFs	**2014**	

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		government dept.				
3	**1**	The LLM, including the local business community in collaboration with the region, will strive to establish an economic growth rate in an economically stable environment, at least equal to the national growth rate, thereby creating job opportunities and uplifting the	Strategy 2: Job Creation Plan Ensure that formal and informal business activities in Greater Lesedi is encouraged Every effort should be made to provide opportunities for people to enter the market through access to land, linkages to formal economy, spin off's, training, etc.	370 jobs are created annually through EPWP projects 45 jobs in alien plants eradication projects 45 jobs in wetland rehabilitation projects Construction of the Valpre plant and	2500 jobs 2014.	Lack of funds to implement the SDF and Nodal/Corridor study.

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		disadvantaged community, resulting in the improvement of quality of life of all it's residents		Transnet Bulk Liquid Terminal created about 800 jobs.		
4	**5**	Lesedi Local Municipality will, in accordance with the policies established by the different spheres of Government, strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent	Pro-active provision of subsidy-linked housing units, and the control of existing and prevention of further land invasions and informal settlement	Obed Nkosi mixed income housing scheme Impumelelo ext. 2, 3 Kwazenzele phase 1, 2 Ratanda hostels upgrading Kaydale	**2016**	

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment.		Housing Development. Monitor and control land invasion by using the service of a private security company		
5		To ensure maximum participation of the community in their own development through organized structures	Set up structures for effective public participation.	Establishment of 13 wards committees. Training and capacity building for ward committee members.	**2012**	

OUTCOME 7: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Identified Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;
Output 2: Improving Access to Basic Services;
Output 3: Implementation of the Community Work Program;
Output 4: Actions supportive of the human settlement outcomes;
Output 5: Deepen democracy through a refined Ward Committee model;
Output 6: Strengthen the administrative and financial capability of municipalities;
Output 7: Address co-ordination problems and strengthen departmental initiatives - Single Window of Coordination.

Output No.	LLM Priority Issues No.	Objectives	Strategies	Projects	Target	Challenges
		To strengthen Ward committees through support and capacity building				

OUTCOME 6: STRENGTHEN THE ADMINISTRATIVE AND FINANCIAL CAPABILITY OF MUNICIPALITIES						
Output No.	**LLM Priority Issues No.**	**Objectives**	**Strategies**	**Projects**	**Target**	**Challenges**
	7 & 8	Lesedi Local Municipality will strive to substantially increase its income from internal and external sources, while simultaneously curbing unnecessary operational expenses, thereby ensuring growth in the capital budget available for development.	In order to achieve the abovementioned objective, the following strategies will be followed: • Credit Control and Debt Collection • Minimizing Water and Electricity Losses • Pro-Active Lobbying of Grant Funding.	Appointment of Dept collectors Identification of households that illegally receiving services from the municipality by tempering electricity and water meters. Writing-off of all outstanding amounts of the registered and approved indigents Execution of Clean Audit Implementation plan.	**2014**	

OUTCOME 1: PROVIDE BASIC QUALITY EDUCATION					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
To contribute immensely towards basic quality education by providing suitable infrastructure towards institutional development	7 high schools 18 primary schools 1 FET Overcrowding in the High schools especially in Impumelelo/ Devon	Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No project underway. Proposed projects: English medium high school	There is no commitment provided.

OUTCOME 2: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
A vibrant, clean, healthy and safe city where all residents enjoy a minimum living standard by 2021.	9 clinics and 3 mobile 2 hospitals Mobile clinics are not providing full PHC services daily. HIV and AIDS prevelance rate is high Provincialization of PHC remain unresolved	Inadequate health, social and environmental services in the outlying and rural areas, as well as a lack of youth development, entrepreneurial and skills training facilities.	The Provision of Services/Facilities must result in Social upliftment	No projects underway	PHC services in farming communities on daily basis by 2014.

OUTCOME 3: ALL PEOPLE IN SA ARE AND FEEL SAFE					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
Creation of sound safe and secure environment for all by 2021	3 police stations Emergency medical services Fire and rescue Traffic control Inadequate emergency services poor police service in Devon.	Inadequate safety, security and emergency services in the outlying areas.	Implementation of crime prevention strategy	Installation of CCV TV Cameras in the CBD and crime spots areas, in collaboration with Sedibeng Promoting the establishment of CPFs	CCV TV are installed and fully functional by June 2014

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
To be economically and financially viable by creating an enabling environment for job opportunities by 2021	24% unemployment rate of which 70% is in Devon and Impumelelo. Slow economic growth	The high levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.	Ensure that formal and informal business activities in greater Lesedi are encouraged SMME development	Valpre Water Plant, Transnet Bulk Liquid Terminal, Construction of stalls for informal trading PLATO Project for development and mentoring of SMMEs	Creation of 2500 jobs by June 2016

OUTCOME 5: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
Agricultural hub of Gauteng that is built on agriculture, mining and tourism activities by 2021	Evictions and Job losses in the agricultural sector due to mechanisation	The land aspirations of the landless rural population.	Provision of opportunities in agric through access to land	Commonage project Small scale farming projects CRDP Projects	Acquiring more agricultural land and facilitating the formation of 40 cooperatives in Lesedi by 2014.

OUTCOME 6: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
	The housing backlog is currently estimated at 14 189 and this information is based on the number of people registered in the demand data-base. Over 9000 houses were delivered and 705 stands were formalised	See outcome 7/ output 4	Pro-active provision of subsidy linked housing units and control of existing and prevention of further land invasion and informal settlements	Obed Nkosi Housing project Upgrading of Ratanda hostels Establish a transit area in Ratanda Ext 8 to formalize about 800 informal households.	Construction of 300 housing units at Obed Nkosi by end June 2014 Construction of 316 units by end June 2014

OUTCOME 8: AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP.					
Long Term Vision	**Assessment Level**	**Priorities and Objectives**	**Strategies**	**Projects**	**Targets**
Destined towards social & cultural diverse community participation grounded on perpetual empowerment	Stakeholders are broadly consulted on all developmental issues	A need for community participation in the interest of participatory democracy	Set up relevant structure for effective public participation	Establishment of 13 ward committees Training and capacity building sessions for ward committee	Ward committees established and fully capacitated by June 2012

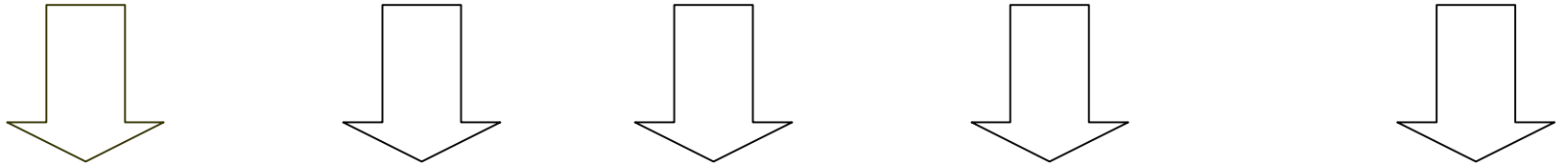
3.1.5 Sedibeng Growth and Development Strategy: First Generation

Sedibeng District Municipality together with its locals embarked on a process of developing a Growth and Development Strategy (GDS). The GDS was developed along with the **IDP,** with the understanding that the two documents will be linked as one strategic plan. As a long term plan, the **GDS** makes provision for bigger overarching decisions about what should be prioritized to:

- **REINVENT** the economy from old to a new,
- **RENEW** our communities from low to high quality of life,
- **REVIVE** the environment from waste dumps to a green region,
- **REINTEGRATE** with Gauteng and our neighbours to move from an edge to a frontier region,
- **RELEASE** human potential from low to high skills.

The **IDP** defines the medium term path. It spells out where the municipality wants to be after five year, and how it wants to be.

SEDIBENG GROWTH & DEVELOPMENT STRATEGY



REINVENT **The economy from old to a new**	**RENEW** **Our communities from low to high quality of life**	**REVIVE** **The environment from waste dumps to a green region**	**REINTEGRATE** **With Gauteng and our neighbours to move from an edge to a frontier region**	**RELEASE** **Human potential from low to high skills**
Due to high potential agricultural land and a strong farming community provide opportunities for people to enter the market through access to land, linkages to formal economy Strategy Training/Education Key Deliverable Establish formal training centres to provide training thereby giving people the opportunity to start their own small business Tourism and Leisure: • Enhance tourism	Change the Nature of Housing Delivery • Realign current policy with new trends. • Identify flagship projects to promote new policies Strategy: Ensure orderly development throughout the municipal area, in line with existing legislation and policies, and to actively stimulate development by means of forward planning initiatives Key Deliverables: • Geographic Information System [GIS] for Lesedi • Comprehensive land use	Partnerships to manage the Environment: • Coordinated and consulted EMF • Develop implementation plans with regional and local activities Clean air, Water & Land Initiative Strategy Sustainable management of our environment Protection of river ecosystems, water conservation, and protection of the ecological reserves	Strategy • Promote Densification and Infilling • Promote the Locality of Residential and Employment Opportunities in Close Proximity to Each Other • Establish a Hierarchy of Retail Centres, which include and Promote retail development in the disadvantaged areas • Ensure Participation of Private Sector and Non-Local Government Service Providers • Ensure Economic Empowerment within the Disadvantaged Areas Key Deliverables • Create more complex urban environments with greater opportunity and choice in and	Local Partnership for Education & Training: • Establish broad base Education and training forum to include local government, Department of Labour and Department of Education Building Social Capital: • Focus supporting initiatives around the Gauteng Social Development Strategy • Improve Statistical Database on social profile of Sedibeng Promote BBBEE • Align procurement procedures (District and Locals) to champion

REINVENT **The economy from old to a new**	**RENEW** **Our communities from low to high quality of life**	**REVIVE** **The environment from waste dumps to a green region**	**REINTEGRATE** **With Gauteng and our neighbours to move from an edge to a frontier region**	**RELEASE** **Human potential from low to high skills**
forums and work with relevance and agencies • Use 2010 service provider to develop medium term plan. • Link marketing plan with tourism plan Agriculture: • Consolidate task team with GDACE, DLA, Sedichem etc. • Do feasibility for emerging farmers • Analyse preferred agric activities • Explore bio-fuels Residential Property Development: • Revise SDF in line with GDS. • Revise LUM • Roll out master plan for infrastructure. • Implement inclusionary Housing Policy	survey has been undertaken in the whole of Lesedi – information to be GIS-linked • Spatial Development Framework for Lesedi to be drawn up • Township establishment: Heidelberg "Zone of Opportunity" and Heidelberg Showground Strategy: • Strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment • Facilitation of Land Reform Projects Key Deliverables • Identify possible projects and assist landowners and beneficiary communities with funding applications, as well as with the implementation of approved	Development of a refuse disposal site for Devon/Impumelelo Undertaking feasibility studies for a regional refuse disposal site for Lesedi and Midvaal Local Municipalities and for a mini-dumping site for Vischkuil	around Ratanda and Impumelelo • Actively promdevelopment of land uses which generate employment • Rectify the absence of retail centres in Ratanda and Impumelelo through the establishment of retail nodes • Act as a lobbyist for those communities, who require facilities such as bank ATM's and Electricity Card Dispersers Ensure economic empowerment and upliftment within the disadvantaged areas through LED strategies and projectsote the	BBBEE • Host BBBEE summit to localize charters • Enhance database of SMME's. • Explore support to GEP to encourage cooperatives

REINVENT The economy from old to a new	RENEW Our communities from low to high quality of life	REVIVE The environment from waste dumps to a green region	REINTEGRATE With Gauteng and our neighbours to move from an edge to a frontier region	RELEASE Human potential from low to high skills
	projects o Tokolohong Agri-Village Phase 2 o Kwa-Zenzele Agri-Village o Jameson Park Commonage • Finalization of transfer of existing State-owned houses in Ratanda • Completion of top structures in Ratanda x 1, 3,5,6,7 and 8			

3.2 National Key Performance Areas (COGTA KPA): Service Delivery Functions

Applicable National Outcomes:

- Outcome : Accountable Local Government in Service Delivery
- Outcome : Accountable, effective and efficient local government
- Outcome 9: Vibrant, equitable and sustainable rural communities.

Strategic Performance Plan

IDP Strategic Objectives

1. The Lesedi Local Municipality will strive to provide infrastructural services to all urbanized communities in its area in order to create conditions, which are conducive to economic development and growth.
2. The Lesedi Local Municipality will endeavor to render equitable, accessible and properly administered social, community and environmental services of acceptable standard to the Lesedi community
3. Municipality will create and ensure a safe and secure environment for all the inhabitants of and visitors to Lesedi, where everybody can live in peace and harmony, achieving this through commitment and participation in conjunction with all the role players, including civil society and all the relevant government departments.
4. Lesedi Local Municipality will, in accordance with the policies established by the different spheres of Government, strive to provide all residents in Lesedi with security of tenure and a range of affordable permanent shelter options within a healthy, safe, balanced and integrated environment, and will strive to maintain and upgrade the existing housing environment.
5. Lesedi Local Municipality will strive to make meaningful strides towards resolving the land issue in its rural areas by informing stakeholders of the Government's land reform programme, by facilitating better understanding and co-operation between landowners and tenants, and by actively facilitating funding for and implementation of land reform projects.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
IDP Ref – PI 2/95	To reduce electricity distribution losses	Must complete 500 meter kiosks	% losses in electricity during distribution	22% *(units)*	Less than 15%	Comparison of 6 monthly moving average of units measured quarterly between Eskom & Council meter readings	Council Vote Number and Payment Certificates	SD	R51m
			Rand value lost due to electricity lost in distribution	R31.4 million	R21 million				
IDP Ref – PI 2/11	To reduce water losses during distribution	Purchase new pipes and replace old ones	% losses in the water distribution losses	23% *(units)*	14%	Comparison of 6 monthly moving average of units measured quarterly between Rand Water & Council meter readings	Council Vote Number and Payment Certificates	SD	R20m
			Reduction in Rand Value lost	Rand Value = R7.6 million	Reduce to R4.6 million				
IDP Ref – PI 2/133	To improve the efficiency levels of electrical service delivery to the community	To buy and deploy 2 new Electrical Trucks following proper SCM processes within the quickest time	Nr of new trucks purchased according to specifications & SCM procedures	Zero	2 New Electrical Trucks *(tons)*	Purchase orders and actual new trucks bought	Council Vote Number and Payment Certificates	SD	R1.6m
			Reduction in electricity	300 – 400 valid	300 valid complaints	Electricity Department	HOD sign-off of all reported	SD	R5 million

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
		possible	maintenance and installation down time in days / hours	complaints per month	per month	maintenance log books, complaints log books, Register	downtime and new installation turn-around times		
IDP Ref – PI 3/51	To improve the efficiency levels of waste removal services to the community	To buy and deploy 1 new Waste Removal Truck following proper SCM processes within the quickest time possible	Timeliness of purchasing and commissioning the new truck for service	Not yet done	1 new Waste removal Truck purchased	Dates of payment receipts, physical delivery of the 2 trucks and physical deployment schedules	Signed delivery notes as well as fleet management log books entries	SD	R3.5 m
			Reduction in average waste removal turnaround time in days / hours	40 hours per truck, per week With 5 Trucks	33 hours per truck, per week With 6 Trucks	1x in Heidelberg 2x Business area 2x in Ratanda 1x in Rural areas	Customer Satisfaction Survey and Fleet Management System	SD	R3.5 m
IDP Ref – PI 3/52	To increase the access to free basic services for Indigent Households *(water, sanitation and electricity)*	Update Indigent register and deliver basic service allocation to all indigents registered	Number of Indigent households with access to free basic services who did not have it before	1 600	2 500	Council Vote Numbers, Income foregone and Basic Services rendered to Indigent	Indigent Register Approvals and Debtors Listing Receipts	CS	Internal funding & Grant funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
IDP Ref – PI 2/43	To increase the households with access to basic services e.g. water sanitation , Electricity & solid waste removal	Update register and deliver service allocation	Number of households with access to proper basic services	15 312	510	Statistic Report from E-Venus	E-Venus System	DP	Internal and Grant funding
IDP Ref – PI 10/ 10 & 14	To increase activity and occupancy rates of all sports facilities	upgrade the existing sport facilities	Number of Sport Facilities upgraded	1 Sport field upgraded	3 Upgraded Sport Facilities	Construction completion Certificate provided by Sedibeng District	Construction completion Certificate	CS	R6.3 m Sedibeng Budget
	To increase satisfaction levels of users of all municipal sporting facilities	Maintain all sports facilities and services at the highest standards	% of users who express satisfaction with both facility standards as well as services rendered	Based on the External Survey for the period between **Dec 2012, 48.94%** of the participants were unhappy with sport facilities in Lesedi	Reduce the percentage to 20.5%	External Survey between January – June 2013 Council Resolution	External Survey Report as approved by MM	CS	R0.5 million

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
IDP Ref – PI 7/5	To increase revenue from services offered and charged for by Community Services	Review all tariffs for Community Facilities e.g. Halls and implement new tariffs	% Increase in Income generated from use of community facilities	0%	Increase of 10% Admin Fee	Income statements from hire of facilities Actual + 10% Reviewal of By-Laws & Tariffs	Signed invoices and payments / income statements Improved Revenue Approved Tariffs	CS	n.a.
IDP Ref – PI 3/53	To continuously comply with the minimum norms and standards for all food premises	Inspection of all food premises to check for compliance by health inspectors	Nr of certificates of acceptability issued to food premises on a quarterly basis	Oversee that 306 food premises are compliant, per	Oversee that 320 food premises are compliant, per	Number of compliance certificates issued against number of fines and warnings issued	HOD Signed quarterly report summarizing compliance reports of various food premises inspected	CS	Health Hazards Diseases
IDP Ref – PI 3/ 46, 49,50	To provide improved access to library information services	Build more library space, equipment and increase service levels thereto	Nr of patrons visiting the libraries on a quarterly basis	15 349 per quarter	16 000 per quarter	Quarterly Performance Report, access register reports	Print-out of access registers as well as service satisfaction survey reports quarterly	CS	Internal funding
IDP Ref – PI 3/8	To complete the construction of dumpsites and thereby	Complete studies *(EIA & Geotechnical surveys)* and legalise the	Completion of the Legalization, Commissioning and	10% Stage 1*(EIA & Geotech)*: *(10%)* Stage 2:	20%	Process stage reports	Technical sign-offs by engineers and other authorized	SD	R6 m

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
	reduce the incidents of illegal dumping in the municipality	new landfill sites	construction of all land fill sites	Stage 3: Stage 4:			technical experts		
		Enforce dumping on legal dump sites by all	% reduction in incidents of illegal dump sites	52 illegal Dumping Sites	30 Illegal Dumping Sites	Weekly Site Inspections Signs Refuse Bins	Monthly Reports	SD	R4 million
IPD Ref – PI 8/3	To meet all IDP targets due in 2013/14 FY	DPLG Regulations Assessment on Individual Performance based on objectives & targets of the SDBIP	4 x Quarterly Assessments on targets & objectives of the SDBIP	2012/2013 FY None as at 20/3/13	2013/2014 FY Regular & Timeous Quarterly Assessments for reporting purposes	Quarterly performance reports for this KPA	MM signed performance reports for each service delivery target at review reporting session	MM	All resources above
		Systems Act Municipal Performance as a whole	% of Star Rating on the implementation of targets & Objectives derived from the SDBIP	1st Cycle *Between 75 – 87%* **4 Star Rating**	1st Cycle *Between 75 – 87%* **4 Star Rating**	Municipal Performance Report	Council Resolution Report	MM	MSIG Grant
		Check in IDP projects ear-marked for implementation	The percentage of a municipality's capital budget	Not less 95% or more than 105%	10%	Capital budget allocated vs. Capital budget spent	Financial expenditure against projects reconciliation	MM	CAPEX / OPEX Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
		in this financial year, compare budget spent on each of those approved IDP Capital projects	actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan **(NKPI)**.			Projects listed in the IDP against projects on which money was spent	statements		
IDP Ref – PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG and related queries or matters of emphasis that still remain unresolved	2012/2013 FY 80 Objectives as per the RM Dash-board for achievement	At least 75 of the 80 Objectives to be achieved before June 2014	Weekly monitoring on the Implementation of objectives as recorded in the Risk Management Monitoring Dashboard	Findings of the AG Report for the 2013/2014 FY	MM	All Resources Needed as per this strategy
IDP Ref – PI 5/10	To have an updated, fair, legally compliant and effective human settlement policy applied at	Review and revise existing Policy	Number of Policy reviews and updates conducted	Zero	3 Policies	Council Approval of Policies and Gazetted By-Laws	Council Resolution and Government Gazette	DP	R 300 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
	LLM								
IDP Ref – PI 5/4	To facilitate the provision of decent ownership houses and rental stocks for Lesedi LM residents	Facilitate a fair and equitable allocation and acquisition of rental housing units to the community	Number of houses built	9160	510	Number of Houses Allocated	Number of houses built & allocated	DP	Provincial Budget
			Number of Rental Flats	73 Units	172	Number of Houses Allocated	Number of houses built & allocated	DP	Provincial Budget
IDP Ref – PI 5	To ensure adequate and procedural allocation & alienation of develop-ment stands for all income sectors of LLM	Provision of ancillary services to Provincial Government	Number of stands allocated according to the waiting list for RDP houses	9160	2236	Stands serviced for construction of Houses	Number of Houses with services built & allocated	DP	Provincial Budget
			Number of stands alienated for middle and upper income groups	Not measured	Dependent on policy & strategy to be developed	Strategy & policy on Investment property as approved by Council	Council resolution	CFO	Internal funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
IDP Ref – PI 5/11	To reduce the backlog of the housing backlogs in Lesedi LM	Provision of security of tenure and permanent shelter options thereby maintaining and upgrading the existing housing environment	% Annual reduction in number of residents who remain on the housing waiting list for more than 5 years	5 %	6.5 %	Reduction in the demand data base	Money allocated by Province for such	DP	Provincial Budget
IDP Ref – PI 5/13	To eradicate informal settlements through proper township		% level of compliance of implementation prioritizing those at the top of the housing list in each economic	100%	100%	Demand Data Base	Demand data base	DP	Provincial Budget
IDP Ref – PI 9/21	To incorporate all small settlements into one big sustainable settlement	Confront fragmentation that exists between towns and townships	Number of townships established	5 Townships Obed Nkosi Ext 23 Rensburg Ext 2 Impu Ext 2	3 Townships Impu Phase 3 & 4 Kwazen Phase 2	Proclamation / Approval of Townships	Proclamation / Approval of Townships	DP	Provincial Budget

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
IDP Ref – PI 9/21	To ensure compliance with the national standards and building regulations Act	Alienate sufficient land for transport infrastructure, design and develop necessary and affordable municipal infrastructure	Number of Townships established	2	1	Combined settlements with access to urban amenities	Number	DP	OPEX Budget
			Availability of approved, updated land availability agreement thereto	**4** Ext. 25 Ext 9 Ext 12 Jordaan Park Ext 2	**Minimum of 3** Medical Facility Ext. 24 Rensburg Ext 2	Number of Agreements Signed	Number of Agreements Signed	DP	OPEX Budget
IDP Ref – PI 2/58	To improve road access for the communities of Lesedi LM	Repair old roads and water storm drains and build new road and water storm drains	Number of old roads and storm water drains reported and repaired	305 km per year	410 km per year	Monthly Reports	Expenditure Vote No. 7000301200670	SD	R6 million
			Number of km of new roads built / developed	12,5 km	20 km	Construction Completion Certificates Applicable Vote Nrs	Asset Register	SD	R54 m
			% of Local road	Based on the	The	Performance	External	SD	R5m on

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
			users who are satisfied with the Lesedi LM Road Services	External Survey performed during Jul – Dec 13 - **36,17%** of participants are of the opinion that the Roads can improve	Percentage to be reduced to ±20.5%	Outcome of the External Appraisal Survey	Appraisal Report of the Council		Opex Budget
IDP Ref PI 3/14	To establish HIV / AIDs peer education project	Establish peer educator teams and their projects	Number of task team meetings of peer educators conducted	20 Peer Educators from 2 NGO's meeting monthly	Established Task Teams to meet monthly	Team membership and activity rosters	Signed – off reports on performance of team	CS	To avail Funds for Projects from the HIV& AIDS Grant
			% of wards with peer education projects	85% of wards are having education projects	100%	Reports on Education Projects	Ward councilor sign-offs of activity reports	CS	To avail Funds, human resources and material
IDP Ref PI 3/14	To ensure that HIV information is accessible to people with disability	Develop capacity in sign-language as a way of catering for the needs of the disabled in this regard	% of Councillors and health promoters trained in sign language	None	50%	Participants lists, attendance registers	Training programme and Speaker sign-off of training	CS	To secure funds in order to train counselors and health promoters on sign

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
									language
IDP Ref PI 3/14	To ensure that ward based HIV and AIDS committees are established	Devise strategies, plans, set targets and implement all plans to minimize spread and impact of HIV / AIDs at all levels of the municipality	Number of wards with HIV and AIDs committees	350 Volunteers, 13 Ward Coordinators and Community Based Organizations available at 12 Wards	26 Ward Coordinators for all 13 Wards	List of team members and activity schedules	Photos of members and reports of activities undertaken	CS	Secure Funds from Province in order to reach targets set
IDP Ref PI 3/14	To ensure that all departments mainstream HIV and AIDS	Train for awareness and efficacy in the management of HIV / AIDs	Number of quarterly reports evaluated	Workplace Committee members from all departments available	Training, Workshops and awareness activities on a quarterly basis in all departments	Evidence of where each departmental SDBIP has mainstreamed all special programmes like HIV/AIDS, gender, youth etc. Regular Meetings	Attendance Registers Reports on special progr. Minutes of HIV & Aids workplace committee	CS	To secure Funds from Human Resource Department to run targeted activities

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
			% of senior Managers and Councilors trained on HIV and AIDS Mainstreaming	A very low percentage	100%	List of attendees / registers signed by participants	Contents of training programme as well as Minutes & Attendance Register	CS	To secure Funds from Human Resource Department to run targeted activities
IDP Ref PI 3/14	To conscientise the community about the challenges of substance abuse that leads to HIV infection		No of HIV / AIDs campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	School Holiday Programme for the Youth and Workplace Programme for employees	Monthly campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	List of campaigns held Attendance Registers	Sign-off by participant leaders and counselor in each ward	CS	To avail both human and financial resources in order to reach targets set
IDP Ref PI 3/14	To develop education and awareness program targeting	Focus attention on all measures to minimize HIV infections and impact of HIV	Number of high identification of high transmission areas targeted for	Two NGO's *(1 funded by Health Dept.)* running the High Transmission	Education and awareness program targeting all High	List of campaigns held Monthly Reports	Sign-off by participant leaders and councilor in each ward	CS	To fund the other NGO in order to reach targets set.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation *(Estimate)* To Meet Target
	high transmission areas for HIV and AIDS and STI	/ AIDS in local communities	interventions	Areas Project	Transmission Areas in Lesedi on a monthly basis				

3.3 National Key Performance Area (Cogta Kpa): Institutional Transformation And Organisational Effectiveness & Labour Relations

Applicable National Outcomes:

- A skilled and Capable Workforce to Support an Inclusive Growth Path

IDP Strategic Objectives

1. Policy-making and executive structures within Lesedi Local Municipality should operate cohesively and have well defined and non-duplicating structures which must be based on; Effectiveness & efficiency, Customer orientated public accountability, Co-operative governance, Timeous & continuous community consensus-seeking via target focused structures and Capacity building of all stakeholders/rolepayers.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/11	To ensure that all training is done in accordance with the approved municipal WSP	Ensure there is an up to date, available WSP that is aligned to individual development needs of staff and all training is geared to meet these WSP targets	The percentage of a municipality's budget actually spent on implementing its workplace skills plan **(nkpi)**	95%	98%	Annual Budget broken into quarters for Training WSP programmes	Expenditure Financial statements	CORSER	LGSETA & OPEX
			Percentage of staff being trained in line with the municipal WSP	95%	98%	Attendance registers Signed – off Quarterly Annual Training Reports	Registers signed-off by Programme director of Training institution	CORSER	LGSETA & OPEX
			Percentage of staff profiles & levels covered in the WSP that actually receive training	95%	98%	WSP showing all staff levels targeted for which training	Approved WSP and training expenditure for those targeted groups	CORSER	LGSETA & OPEX
IDP Ref – PI 8/12	To reduce attendance of unaccredited short term courses while increasing the enrolment of	Encourage and support student registrations in Diploma and degree related certificate qualifications	Nr of staff attending short term training courses	31	10	Monthly HR Training Reports Annual Training Report (ATR)	Signed-attendance registers from Training institutions	CORSER	LGSETA & OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	staff into accredited ABET, Certificate Diploma & Degree related qualifications		Nr of staff enrolled into Diploma & Degree related qualifications *(FET Colleges, Technikon's & Universities)*	Total 37	Total 50	Nr of relevant qualifications registered for / already obtained Annual Training Report *(ATR)*	Sign-off of Training Reports by HOD Cor Ser against results from institutions	CORSER	LGSETA & OPEX
IDP Ref – PI 8/13	To achieve compliance with the EE Plan	Ensure there is an up to date, available EEP with targets for designated groups. Further ensure recruitment is based on meeting such targets	Availability of an approved timely EEP	Availability of the EE Plan as approved in November 2012	Approved EEP available by start of financial year 2013 /2014	EEP	Council Resolution Minute showing approval of EEP	CORSER	LGSETA & OPEX
			The number of people from employment equity target groups. Employed in the **three highest levels** of management in compliance with a municipality's approved EEP **(nkpi)**	<u>Target Group Employed</u> 534 <u>3 Highest Levels</u> 42 Employed	To Achieve according to <u>EE Plan</u> African +3 White -2	Appointment Letters Council Resolutions Addition to Payroll System	Payroll Actual payments	CORSER	LGSETA & OPEX
IDP Ref – PI 8/14	To review and revise existing and the development	Identify all People and administrative policies that	Number of Policies for Development	**23 Policies** 15 General 8 Financial	**59 Policies** 35 General 24 Financial	Revised / new policies approved	Promulgated / Gazette changes on each	CORSER	LGSETA & OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	of new outstanding Policies	must be reviewed & adopted for implementation			All relevant policies to be reviewed annually		applicable Policy		
IDP Ref – PI 8/15	To develop Standard Operational Procedures (SOP's) to improve on People Management and to uplift the low morale of the workforce	All Developed SOP's to be approved and signed by the MM	Ensure the Development of Standard Operational Procedures	Zero	All Standard Operational Procedures to be signed by the MM	Objectives to be incorporated in the Council's SDBIP for implementation and monitoring	Official SDBIP of the Council	CORSER	OPEX
			Measure **impact** on the implemented SOP's	Zero	20 Imperative SOP's to be developed All relevant SOP's to be reviewed annually	Quarterly Performance Reviews with staff and Quarterly Assessments with Sec 56 & 57 Employees	Quarterly & Six-Monthly Performance Reports	CORSER	LGSETA & OPEX
IDP Ref – PI 8/16	To develop BY-LAWS to ensure compliance with the law and to increase revenue	Development of new & Reviewal of existing By-Laws	Ensure the Reviewal of the By-Laws for adoption by Council	33 By-Laws	All relevant By-Laws *(33)* to be reviewed annually	Promulgation / Government Gazette Council Resolution	File of By-Laws At Legal Office Government Gazette	CORSER	R 300 000.00 OPEX Internal Funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/17	To develop and implement Awareness Programs on Policies		Awareness program to be arranged in conjunction with HR Road Show	Zero	1 Awareness Program	Awareness program to be approved by Accounting Officer Developed Document Binders for recipients	Attendance Registers Signature against Submitted Documents	CORSER	Internal Funding / OPEX
			Number of employee errors at work attributable to lack of policy & SOP awareness	<u>Dismissals</u> 2 Officials 1 Councillor <u>Final Writt. Warn</u> 2 Officials <u>In Progress</u> 2 cases	<u>Dismissals</u> Decreased to 0 <u>Written Warnings</u> Decreased to 0 <u>Finalising</u> Cases in Progress	Number of employees reporting errors due lack of knowledge Internal Survey to be performed	Signed Performance Reviews PMS Files at Office of HOC	CORSER	OPEX
IDP Ref – PI 8/17	To improve remote access to the IT Infrastructure	Build new ICT infrastructure and connectivity	Uninterrupted remote access to the IT infrastructure	Zero	100% as far as ICT we don't have any interruptions on remote access to ICT infrastructure	No complaints on remote access Telephone Account	ICT Monthly Report	CORSER	**Internal Funding**

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/18	To reduce the number of unresolved labour disputes within the municipality in order to maintain sound labour relations **(new nkpi)**	Analyse the current labour related challenges, conduct labour relations awareness workshops, support pre-emptive conflict handling approaches by all line managers	Number of grievances resolved	10	5	Record of grievances lodged and subsequently resolved	Record of Outcome Quarterly Performance Report Written Judgments	CORSER	n.a.
			Number of disciplinary actions finalized	**4**	Decrease to 2 *(Re-Train and re-workshop all HOD's & Managers)*	Minutes and proceedings of disciplinary procedures		CORSER	n.a.
			% of employees / line managers and staff who have received training and coaching and other support on better conflict handling methods in the workplace	100%	100% Every year to be re-trained and re-work shopped	Training on labour relations issues schedules. Attendance Registers	Attendance registers, emails Evidence Docs of labour relations capacitation	CORSER	OPEX
			% reduction in average turn-around time to resolve any labour dispute in the municipality	One Month	Adhere to timeframes and Deadlines as per the Policies	Records of start to finish of any formal disputes averaged	Sign-off of records by HOD	CORSER	n.a.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/18	To reduce direct financial losses due to labour related court action against the municipality	Contain disputes that go "legal" and financial drain due lost cases by the municipality	Number of cases in municipal labour relations log book that go outside the municipal system for resolution	3 cases pending	1 Case	Cases log book	Court notices, court attendance reports	CORSER	OPEX
			Amount of money lost due to poorly handled cases by municipality's legal council	±R900 000	±R100 000	Invoices received for payment plus legal costs incurred	Financial statements showing payments made	CORSER	± R 100 000.00
		Assess the reduction in conflict that escalates to a formal dispute (grievance or disciplinary action) through survey reports. Items assessing this must be	Increase in number of employees who report having averted a formal labour dispute on their own	1% *(in 2/3 years either due to outcome of Disciplinary and appeal process or due to attitude / perceptions)*	0.5 %	Case Files at HR Section	Case Files at HR Section	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		part of the culture / climate survey referred to above							
IDP Ref – PI 8/19	To improve the organisational culture & climate of the municipality	Design and conduct two pre- and post-organisational culture and climate analyses	The percentage increase in the overall organisational culture / climate indices	No baseline	Sampling Survey to be performed	Sampling Survey Outcome	Analised Feedback Report	CORSER	OPEX
IDP Ref – PI 8/19	To improve the impact of leadership and management at all levels of the municipality	Isolate areas of performance improvement due to changes in leadership and management styles, approaches and ethos from pre - culture / climate survey results, implement remedies via training, M& E interventions	% of employees reporting poor or draw-backs in their performance due to leadership and management impediments / challenges	5 %	2%	Training Workshops for Management Proof of further actions taken if need be Minutes of Counseling Sessions	Minutes of Performance Counseling sessions	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/20	To improve overall HRM performance indices	Track critical and hitherto problematic HRM practice challenges *(see survey results too)*	Number of days between a position falling vacant to the time the position is filled due to HRM procedures only	5 Month *(Advertisement, shortlisting and Appointment)*	Minimum 2 Months Maximum 3 Months	Resignation Death notification	Letter of resignation, removal from payroll	CORSER	OPEX
			Percentage of non-compliance levels on sick and vacation leave cases	20%	10%	Leave forms, leave register, absenteeism reports by HODs	Sign-off of leave forms and updates of leave print-outs on HRM system	CORSER	OPEX
IDP Ref – PI 8/21	To ensure the municipal organisational structure is aligned to the strategy of the municipality, that it is approved and implemented.	Implement recommendations of Jan 2013 strategic planning workshop to align only mgr. levels below section 57 to the current strategy of the organization while keeping	Availability of revised, costed and budgeted organisational structure in line with current strategy as agreed	Await the approval of the new structure	Align approved structure to Budget, strategy and legislation	Costed organisational structure in line with what was agreed at strategic planning of Jan 2013	Signed-off, budgeted organisational structure	CORSER	OPEX
			Reduction in the number of budgeted	Overall 27 positions	10 positions	Appointment letters, letters	Financial expenditure	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators *(including applicable NKPIs or General KPIs)*	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		the existing top director positions. Ensure all budgeted for positions are always filled without inflating staff cost: budget ratio.	vacancies that remain unfilled for more than 3 months at any one time			of assumption of duty; attendance at induction by new appointees	statements showing newly positions now being paid salaries		
IDP Ref – PI 8/22	To improve the corporate image and communication of all employees and functions of the municipality	To develop a Communication Strategy. Develop a Corporate Identity Manual Original Copies of the CIM available at all times in the form of Booklets *(Hard Copies, CD's and Soft Copy)*	Development of the Communication Strategy Communications Protocol Correct usage of the corporate image of the Lesedi Local Municipality	Zero	90%	Approved Communication Strategy and Corporate Identity Manual	Adverts Paper Clips Media Response Attendance Register	CORSER	R 10 000.00

3.4 National Key Performance Area (COGTA KPA): Financial Viability and Management

Applicable National Outcomes: Strengthen the admin and financial capability of municipalities
Accountable, effective and efficient local government

- A skilled and Capable Workforce to Support an Inclusive Growth Path

IDP Strategic Objective

1. Lesedi Local Municipality will strive to substantially increase its income from internal and external sources, while simultaneously curbing unnecessary operational expenses, thereby ensuring growth in the capital budget available for development.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref Nr PI 7/6	To enhance revenue management	Improve measures of revenue collection across the board. Also to increase the revenue based	Percentage collection rate Improved data cleansing Improved accurate billing	76%	90%	Money collected per annum	Average annual collection rate per AFS	CFO	R2 million
IDP Ref Nr PI 7/7	To increase liquidity levels of the municipality	Track and improve financial management ratios as indicated for each ratio	Improve ratios (current, quick,	Current: 3 Days Quick: 1:2 - Ratio	Current: 3 months Quick: 1: 4 - Ratio	Improved cash flow Grants & Landfill Provision Grants *(Cash backed)*	Timely payment of suppliers Working capital investments	CFO	Internal funding plus own risk appointments

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
						Money in the Bank Money in the Bank Reduction in AFS Creditors Outstanding			
IDP Ref Nr PI 7/7	To increase the critical financial viability ratios (nkpis)	Identify key activities like, ….,….,…..,, that will enhance these nkpi critical ratios	Increase in amount of money collected from local residents (nkpi)	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	Internal Funds
			Outstanding debtors to revenue ratio or average collection rate	Collection Per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	R1 million
		Improve Cash Collection	Debt coverage ratio	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly BS 909	Verification by IA & Council Resolution	CFO	R1 million
			Cost coverage ratio	Collection per Ward	Increase Collection by 10% Per Ward	Monthly BS 902 Report per Ward 6 Monthly	Verification by IA & Council Resolution	CFO	R1 m

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
						BS 909			
IDP Ref Nr PI 7/7	To increase the critical financial viability ratios (nkpis)	Eliminate Expenditure listed in Circular 66	Cost Reduction	BS 14 *(2012/2013)* R92 125 000	NIL Circular 66 Expenditure	Reduced Cost in performance statement with analysis of relevant vote numbers	Verification by IA & Council Resolution	CFO	Permanent Officials' Productivity
IDP Ref Nr PI 7/7	Reduce other operational Expenditure by 5%	Cost Containment	Cost Containment	BS 14 *(2012/2013)* R92 125 000	On top of above a further 5% Reduction		Verification by IA & Council Resolution	CFO	Permanent Officials' Productivity
IDP Ref Nr PI 7/8	Increased effectiveness and efficiency of SCM	Realign, appoint additional staff for SCM Also focus on increased SCM operational efficiencies	Ensure compliance with Lesedi empowerment policies	0	35%	Rand value spent on such programmes	Noncompliance and corruption. No credible compliant suppliers & supplies	CFO	R 1million
			Average number of days tenders / proposals not finalized at supply chain	Average number of days it takes to finalize tenders & appoint service providers	60 Days	Letter of Approval	Advert Letter of Approval	CFO	Internal Funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
				= 90 days					
			Number of projects which must be finalized this year not finalized on time due to SCM delays	0%	0%	Minutes of the Senior Management Team	Minutes of the Senior Management Team	CFO	Internal Funding
IDP Ref Nr PI 7/9	To review and revise financial policies and SOPs as applicable	Identify financial policy and SOP gaps, employee perceptions regarding Financial Management issues and develop new or revise existing policies and SOPs	Number of financial management policies reviewed and / or revised	8	24	Approved Financial & Budget Related Policies	Council Resolution	CFO	R 500 000.00
			Number of financial management SOPs reviewed and / or revised	2	4	Approved SOP's	Approved & Signed SOP's	CFO	Internal
			Percentage of policy and practice gaps now closed as a result of new policies	33.4%	100%	Approved Policies	Council Resolution	CFO	n.a.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref Nr PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG queries or matters of emphasis that still remain unresolved	AG Queries 77	20	Risk Management Dasboard that are monitored on a weekly basis	AG Report	CFO	R2.1m

3.5 Financial Strategy

Background

The core strategies of Lesedi Local Municipality are as follows:

- To improve and provide services that are cost effective, efficient, readily available, sustainable and affordable to the community in such a manner that is key function thereof.
- To empower the human resource component of Council to the extent that productivity will be a continuous benchmark to improve upon and monitored to ensure efficiency.
- To determine and analyze community needs through the various mechanisms in order to ensure client/community satisfaction.
- To facilitate growth and development of the area of jurisdiction in order to improve the quality of life for all inhabitants of the municipality.
- Commitment to excellence.
- Good Governance.
- To create financial viability.

In terms Section 152 of the Constitution of the Republic of South Africa (act of 1996), subsection 2 – A, municipalities must strive, within its financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local communities;

- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities in the matters of local government.

The Municipal Systems Act, 2000 further stipulates that municipalities must formulate Integrated Development Plans [IDP's]. Such Integrated Development Plans must:

- Be a single, inclusive and strategic plan for development for the municipality;
- Link, integrate and co-ordinate plans and proposals for development of the municipality;
- Align resources and capacity;
- Form policy framework for annual budgets;
- Be compatible with other spheres development plans.

Based on the political, administrative and legal environment created by the national legislative framework for local government, Lesedi Local Municipality has better positioned itself by designing financial strategies that are compatible to current legislation. These strategies are outlined below.

3.5.1 Revenue Raising Strategy

The intention of National Government to decrease the number of municipalities and the introduction of new municipal boundaries was to ensure a sustainable, responsible, efficient and effective local government system.

Section 96[b] of the Local Government Municipal Systems Act, Act No. 32 of 2000, provides that a Council must adopt, maintain and implement a credit control and debt collection policy, which is consistent with its rates and tariff policies and complies with the provisions of that Act.

Lesedi Local Municipality has adopted a Credit Control and Debt Collection policy that is aimed specifically at raising the revenue base of Council. The main objectives of this policy are to:

- Ensure that all monies due and payable to Council are collected.
- Provide for credit control procedures and mechanisms as well as debt collection procedures and mechanisms.
- Provide for indigents in a way that is consistent with rates and tariff policies and any national policy on indigents.
- Set realistic targets consistent with generally recognized accounting practices and collection ratios and the estimates of income set in the budget less an acceptable provision for bad debts.
- Provide for interest on arrears, where appropriate.

- Provide for extensions of time for payment of accounts.

- Provide for termination of services or the restriction of the provision of services when payments are in arrears.
- Provide for matters relating to unauthorized consumption of services, theft and damages.

3.5.2 Asset Management Strategy

The Generally Accepted Municipal Accounting Principles [GAMAP] requirement indicates that it will no longer be good enough merely to have an entry in the financial statement reflecting the value of assets. The requirement is for an asset register substantiating the financial entry.

Combined Systems Solutions has been appointed to work on the Council's register for compliance to GRAP / GAMAP's requirement of assets reflecting purchase price, accumulated depreciation, deprecation as well as the book value.

Section 35[g] of the Local Government: Municipal Finance Management Bill, 2000 defines one of the responsibilities of the Municipal Manager as being responsible for the management of:

- The assets of the municipality, including the safeguarding and the maintenance of those assets; and
- The liabilities of the municipality.

Council has already ratified and adopted a Fixed Asset management Policy. Such a policy mainly incorporates and defines the following concepts:

- Definition of a fixed asset.
- Role of the Municipal Manager and the Chief Financial Officer.
- Format and classification of the fixed asset register.
- Recognition of heritage and donated assets.
- Identification and safekeeping of fixed assets.
- Procedure for loss, theft, destruction, or impairment of fixed assets.
- Capital criteria: Material value, Intangible items: Reinstatement and maintenance expenses.
- Maintenance Plans, Deferred maintenance, General maintenance.
- Depreciation: Rate, Method, Alternative methods.
- Amendment of asset lives.
- Creation of Non-Distributable Reserves.
- Carrying values and Revaluation of fixed assets.
- Verification, Alienation and Write offs of fixed assets.
- Insurance of fixed assets and Replacement norms.

3.5.3 Financial Management Strategy

Section 2 of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) authorizes the National Treasury to prescribe uniform treasury norms and standards for:

- Municipalities, including financial management in municipalities; and

- Municipal entities, including financial management in municipal entities.

The Draft Financial By-Law has been compiled and due for comments before it can be ratified and adopted by Council. This document focuses on the responsibilities of the Municipal Manager, Chief Financial Officer and Heads of Departments and Council officials with regard to financial management. It also regulates the conduct of all Council officials as far as financial practice is concerned. The Financial By-Law entails the following:

- Budgets
- Reports Affecting Finances.
- Income.
- Expenditure.
- Recovery of Losses.
- Credit Rating.
- Procurement, Tender and Contracts.
- Good and Materials.
- Payments.
- Salaries, Wages and Allowances.
- Loans.
- Investments.
- Insurance.
- Accounting.
- Audit Committee.
- Intern Audit.
- Assets.
- Alienation of immovable property (land).
- Information Systems.

3.5.4 Operational and Capital Financing Strategy

Operational Financing Strategy

The operational financing is mainly derived from services such as:

* Electricity;
* Water;
* Sewerage;
* Cleansing,
* Property Rates; and
* Other income [e.g. Fire Service, cemeteries, traffic, etc.].

Council should explore other avenues of operational financing such establishing municipal entities or entering into partnerships with other stakeholders in local government.

Capital Financing Strategy

Section 45 subsection 1[b] of the Local Government, Municipal Finance Management Act, (Act No 56 of 2003) stipulates that a municipality may incur short term debt only when necessary to bridge capital needs within a financial year in anticipation of funds deriving from specific and enforceable allocations or long term debt commitments.

Section 46 subsection 1[a] of the Local Government, Municipal Finance Management Act,(Act No.56 of 2003) provides for a municipality to incur long term debt only for purpose of capital expenditure on property, plant and equipment to be used for the purpose of achieving the objects of local government as set out in section 152 of the Constitution.

In order to implement budgeted capital projects, Lesedi Local Municipality mainly source financing from:

Grants [eg. NER, CMIP, Sedibeng District Municipality, Provincial Government, National Government and other sources].

* Asset Financing Fund [Internal loans] and [Cash-based].

* External Financing Fund [external loans].

3.5.5 Cost-effectiveness

As in the case of the private sector, municipalities need to analyze all their activities and shed those that are not essential. These activities should be carried out in a most cost-effective manner. Essential services should further be analyzed into those that are core to be municipality and those that are non-core.

Non-core functions usually outsourced to service providers include:

- Accounting, finance and treasury.
- Human resource and payroll.
- Real estate and fixed assets.
- Internal auditing.
- Purchases and procurements.

Lesedi local Municipality is currently outsourcing the Internal Audit function and meter readings. In terms of Section 44 of the Local Government, Municipal Systems Act, Act No. 32 of 2000 a municipality, in a manner determined by its council, must make known, internally and to the public, the key performance indicators and performance targets set by it for purposes of its performance management system.

The cost-effectiveness of Council will mainly be measured by implementing realistic Performance Management Systems [PMS] on each Project Milestone. This will materialize by adhering to the following guideline:

- Setting appropriate targets and Key Performance Indicators [KPI's].
- Setting measurable outcomes and impacts.
- Annual performance monitoring.
- Formulation of remedial actions.
- Regular internal and external reporting.

3.6 National Key Performance Areas (COGTA KPA): Local Economic Development and Planning

Applicable National Outcomes:

- National Outcome 4: Decent employment through inclusive economic growth
- And read with Outcome 10
- Protect and enhance our environmental assets and natural resources
- National Outcomes 7: Vibrant, Equitable and Sustainable rural Development

IDP Strategic Objectives

1. The LLM, including the local business community in collaboration with the region, will strive to establish an economic growth rate in an economically stable environment, at least equal to the national growth rate, thereby creating job opportunities and uplifting the disadvantaged community, resulting in the improvement of quality of life of all its residents.
2. Promote and develop the tourism and leisure sectors.
3. The LLM will endeavor to ensure orderly development throughout the municipal area, in line with existing legislation and policies, and to actively stimulate development by means of forward planning initiatives, inputs into the Lesedi marketing campaign, effective information dissemination and speedy processing of development applications**.**

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 1/12	To develop and implement a comprehensive LED strategy	Increased local economic development	Draft document	Zero	Develop a Draft LED Strategy	Council Approval	Council Resolution	DP	R 500 000.00
	Emerging contractor development programme	Plato Training and mentorship Programme	Number of Emerging Contractors now developed	20	20	Number of Emerging contractors trained and mentored	Number of Emerging contractors trained and mentored	DP	DED

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Nr of Emerging Contractors now Developed	SCM Vendor List	0	1	SCM Vendor List with Spending	Verification of Vendor List with spending by IA	CFO	Internal & Grant funding
IDP Ref – PI 1/13	To ensure implementation of EPWP and CWP	Environmental Projects	Number of decent jobs and opportunities created as a result of LED efforts of the municipality (NKPI's)	1515	2000	Number of Jobs Created	Number of Jobs Created	DP	DED
IDP Ref – PI 9/3	To ensure the reviewal and revision of the SDF	Reviewal of SDF involving relevant stakeholders	A reviewed and adopted SDF	SDB 2010	Approved SDF 2013	Council Resolution	Number of Jobs Created	DP	External Funding
IDP Ref – PI 8/10	To ensure full mitigation and address of all AG issues raised in the last audit report emanating from this department	Identify all matters of emphasis raised and address or anticipate each one of them fully for this financial year	Percentage of AG queries or matters of emphasis that still remain unresolved	77	20	Risk Management Dashboard that are monitored on a weekly basis	IA Queries AG Report	CFO	Internal funding & own Risk appointments

3.6 NATIONAL KEY PERFORMANCE AREAS (COGTA KPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Applicable National Outcomes:

- Outcome 9: A responsive, accountable, efficient and Effective Local govt. System
- National outcome 5 and in part 4: A skilled and capable workforce to support an inclusive growth Path / decent employment through an inclusive economic growth strategy
- National Outcome 10, in part 7 and 5 read as: Well protected environmental and human assets, equitable and sustainable rural & urban communities with a capable workforce
- National outcome 7: Vibrant, and sustainable rural and urban communities

IDP Strategic Objective

1. To ensure maximum participation of the community in their own development through organized structures.

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 9/4	To ensure that there is always a timely 5-year IDP document	Review, revise and update the IDP at the right time every year. Keep all plans of municipality aligned and referenced thereto.	Availability of an updated, procedurally generated and reviewed IDP every year	IDP Document for 2013/2014 FY	Revised and updated IDP ready by March 2013	Council Resolution	Council minute approving revised IDP as well as official stamp on latest version of IDP	DP	R 150 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/23	To ensure delivery on our commitments (as identified in the IDP) through adherence of performance excellence	Review, revise and where necessary amend any aspects of current PMS policy each year	Annual Approval of PMS Policy Nr of Assessments done on the Individual & Municipal Performance in compliance with the MSA, MFMA, SDBIP and Risk Assessment register	Annual Reviewal of the PMS Policy 4 x Individual Performance Assessments (Done by not timeously) 2 x Municipal Performance Assessments (Done with late submissions)	Annual Reviewal of PMS Policy Individual Performance Individual Performance Assessments Municipal Performance Submissions for Municipal Performance Assessments	Council Resolutions Latest annually revised version of PMS policy 2013/14	Available Documents for Auditing Purposes	MM	Annual MSIG Grant R 70 000.00
IDP Ref – PI 8/24	To ensure that there are properly completed organisational & Individual performance management culture in	Always follow and comply with Organisational & Individual Performance Management System policy provisions for	% of Departments (including MM's) wherein SDBIPs have been concluded on time and are clearly and sufficiently linked to both the revised IDP & the annual	SDBIP's are approved but not well defined and are not adhering to the SMART principles	Ensure that the SDBIP for 2013/2014 is well defined, properly linked and approved by	Drafts and final versions of SDBIPs concluded on time, each referencing appropriate IDP and annual	All SDBIPs signed-off by MM and tabled with Mayoral team and as necessary council as required	MM	Internal funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	Lesedi Local (SDBIPs and PAs)	all and in all departments on time. Measure and report deviations at all times.	strategic plan		end May 2013 Ensure that the Revised SDBIP is approved with the Revised Budget by 25 January 2014	strategic plan sections			
		Ensure the signing of Performance Agreements by end July 2013	% of management employees who have signed performance Plans that are SDBIP aligned	2 from the 4 Performance Agreements for Sec 56 & 57 Employees were signed and submitted by end July	4 of the 4 Performance Agreements for the Sec 56 & 57 Managers to be signed and submitted by end July	Performance Agreements signed by both parties and submitted to Provincial Government by End July	Filing System at HR Section	HR	Internal funding
			% of budget reserved for bonus payments	N/A	1.5% - 2%	Amount of funds set aside for Performance bonuses as per PMS provisions	Distribution of bonus budget – payroll expenditure financial statements	CFO	Internal funding

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/25	To ensure effective ward and resident involvement in their developing their local democracy	Mobilize and keep ward committees functional at all times	% of wards in a municipality that are fully functional	Not measured	100%	Structures , membership and ward committee minutes	Approval – sign-off by relevant council committees and the Speaker	(Manager : Office of the Speaker)	Internal funding & Equitable Shares
IDP Ref – PI 8/26	To promote good governance through stakeholders participation in the running of the municipal institution.	Mobilize and appropriately engage every critical stakeholder to play their role in municipal governance actively	Number of community participation meetings attended during the IDP review / Draft Budget presentation in all wards / areas this year	Budget = 2	4	Participation reports and attendance registers	Co-Signing-off of reports by political office and HoD responsible	CFO	Internal funding & Equitable Shares
IDP Ref – PI 8/27	To ensure that Lesedi municipality is involved with other spheres of government in all matters affecting its district, province as	Full participation in all aspects of local, district and provincial matters	Number of meetings / workshops attended on IGR	CFO = 9	60 meetings by all stakeholders in local district, regional and provincial	Minutes of meetings and attendance registers	Sign-off of Minutes of meetings and attendance registers	CORSER	Internal funding & Equitable Share
			Number of meetings and events jointly coordinate	CFO = 4 (with NT / GT)	2 events done & meetings	Attendance Register	Impact/Output based on attended	CORSER	Internal funding & Equitable

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	well as nationally		with various government department		attended		meetings		Share
IDP Ref – PI 8/27	To encourage and ensure co-operative governance in the relations between national, provincial and local government	Participate fully and perform all IGR roles as municipality	Number of report-backs of provincial and Locals workshops/ meetings attended on government programmes that impact on municipal functioning	Not measured	4 portions in the municipal quarterly reports	IGR reports	HOD sign-off authenticating events reported	CORSER	Internal funding & Equitable Share
IDP Ref – PI 8/28	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation, in particular emphasizing the six top most values of this municipality	Create and agree on a municipal wide services level charter and communicate the service levels adhere to them. Conduct at least two customer satisfaction survey per year	Number of reports submitted on the efficient mechanisms put in place when dealing with customer care issues in line with this charter	2 x Performance Reviews with officials measured by the Performance Management System 2 x External Appraisal Surveys per annum	2 x Performance Reviews with officials measured by the Performance Management System 2 x External Appraisal Surveys per	External Appraisal Report Report on Unit, Section, Department and Municipal Performance as a whole	Departmental Performance Reports signed by HOD's Council Resolutions Website	MM	MSIG GRANT

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		covering all departments to inform municipal practice			annum 4				
IDP Ref – PI 8/10	To ensure that Clean Audit Report is obtained in line with the AG for clean audits by 2014	Address all matters of emphasis raised in last audit report	% of non-recurring qualification issues presented on the audit report	Unqualified Report with matters of the 2011/12 FY	Unqualified (without any matters) for 2012/13 and 2013/14	AG report	AG report	MM	CAPEX / OPEX
			Nr of timely reports submitted on corrective measures implemented to address the Auditor General's Observations	Minimum of 4 per Quarter Risk Management Monitoring Dashboard	Weekly Monitoring of all matters of the AG, IA and Risk Register	4x Quarterly Submissions to Council on	Council Resolutions Attendance Registers	MM	CAPEX / OPEX
IDP Ref – PI 8/29	To ensure there is always a viable audit committee for Lesedi LM	Council to ensure that this committee works impact fully and is always properly constituted	Availability of an audit committee constituted in line with the MFMA and MSA	4 x A&P Committee Meetings per Annum	6 x A&P Committee meetings per Annum	Minutes of Audit Committee meetings	Payments made to A&P Committee Members	CORSER	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			% of recommendations made by Audit Committee that get implemented	Not measured	100%	List of recommendations and implementation reports	Appearance in MM signed-off quarterly reports	CORSER	Internal funding & own Risk appointments
IDP Ref – PI 8/29	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	MM's team to be encouraged to participate and support audit committee so as to render it more effective	Number of HOD's and delegated managers attending each Audit committee meeting when invited	2 Meetings per Annum	7 Meetings per annum	Attendance of HODs and / their delegates	Chair of Audit committee report highlighting this issue	MM	Internal funding
IDP Ref – PI 8/30	To ensure that there is a viable and effective internal audit function	Constitute an effective internal audit responsibility unit (one or two people)	Availability of a strong and effective internal audit unit	Audit Unit is outsourced to Sizwe Ntsaluba & Gobodo	Available and functional internal audit unit	Approval minutes for this position and appointment of responsible person(s)	Organisational structure and payroll indication of this unit as part of municipality	MM	OPEX
			% of recommendations made by Audit Committee that get implemented	Not measured	100%	List of recommendations and their implementation reports	Appearance in MM signed-off quarterly reports	MM	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/31	To ensure that effective prevention of fraud and corruption measures are fully implemented per directorate	Activate all fraud, corruption and risk management measures agreed and approved in relevant municipal policies and speeches	% of suspected and reported cases of corruption and fraud that get investigated and prosecuted	Not measured	100%	Section reporting these in every quarterly report of each department and consolidation report	MM sign-off	MM	OPEX
IDP Ref – PI 8/31	To ensure that risk management policies is being implemented within the directorate		No of reports submitted on risk assessments done and corrective measures implemented in the unit.	One Risk Assessment per Annum	One Risk Assessment per Annum 4 Risk Management Reports to Council	Official Risk Register of the Council Risk Management Monitoring Dashboard	Council Resolutions	MM	OPEX
IDP Ref – PI 8/32	To ensure that the Annual Performance Report is compiled and submitted within the time-frame	Draw up annual report in compliance with the MSA and MFMA	Compilation and submission of the Annual Performance Report to Corporate Services by 31 July	1st Cycle PMS Rep 5 January 2nd Cycle PMS Rep 31 July Annual PMS Rep. 31 August	Guided by the Monthly Implementation Plan to ensure timeous submission of information for reporting	Council Resolution Actual Reports	PMS Annual Report as approved for submission to Provincial Government	MM	MSIG Grant R 70 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 8/33	To ensure effective and efficient communication in line with our communication strategy	Develop a communication plan for the municipality that gets implemented fully internally as well as externally	Availability of revised and updated communication strategy with a clear implementation plan	Zero	Communication Strategy will be developed	Approved Communication Strategy	Approved Communication Strategy approval and signed by MM & E. Mayor	CORSER	OPEX
			Number of newsletters produced	2 Newsletters of and not necessarily of newsworthy information to the community	2 Newsletters of high quality and news worth information	Newsletters distributed to the Community	Published and distributed newsletters with MM sign-off	DP	R 50 000.00
IDP Ref – PI 8/34	To promote and improve the image, the new vision and mission of the municipality	A new vision, revised mission statements, values have been agreed and adopted. These now need to be communicated fervently across all stakeholder positions. Create a	Availability and evidence of utilization of a variety of promotional kits for this new vision, mission and values thrust	n.a.	100% (All employees should know it by heart)	Variety of promotional kits used	Variety of same promotional kits used in campaigns	MM	R 250 000.00
			Number of radio slots secured with radio stations to communicate municipal strategic	6 Annually 1 in 2 months	12 per annum	Radio slot schedules	Radio slots utilized – reports and podcasts for the record	MM	R 250 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		number of banners, website postings etc.	issues						
			Number of media releases and briefing arranged and done	1 Media Briefing	2 media briefings	Media release documents	Sign-off of any media releases	MM	Possible No funding Required
IDP Ref – PI 1/14	To ensure that effective transformation is undertaken for the support of women, youth, children and people with disabilities (often known as special programmes)	Establishment of artisanship development programme	Number of programmes and projects aimed at youth development	1 (War on leaks)	1	Programmes run, participation lists	Evidence that these were run from participants anecdotal evidence	LED	OPEX
		Establishment and functional co-opts,	Number of youth based co-opts established and functioning	10	3	Co-opts registered	Registration documents for Co-opts (Company Intellectual Property Registration Certificates)	LED	OPEX
		Capacity building and mentoring of youth run SMMEs	Number of capacity building programmes run for youth business ventures	6	4	Training delegates lists	Sign-off by training / awareness providers	LED	OPEX

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		Youth empowerment programmes on economic development	The number of youth programmes held	2	2 Youth programmes	Programmes run, participation lists	Attendance register Through Youth Economic Opportunity and Ward based Build up programmes for the Youth Summit	LED	R 25 000.00
		Youth Summit (1 DAYS)	The number of youth attending the Summit	0	1	Programmes	Attendance register Photo's Minutes	(Manager : Office of the Executive Mayor)	R 100 000.00
		Establishment of a career exhibition day (June annually)	Number of annual youth exhibition events facilitated.	1	1	Photos and participation lists	Photos and HOD reports	(Manager : Office of the Executive Mayor)	R 6 000.00 With sponsors from Dept of GDARD
		Number of mayoral cup tournament facilitated	Arrange such trophies to motivate affected community target members	1	1	Trophy and event schedules,	Photos of events awarding trophies etc.	CS	R 5 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		2 programmes women's celebration month	Number of programmes and projects aimed at women empowerment	3	2	List of women empowered in current year	Signed certificates or programme attendance lists and reports	(Manager : Office of the Executive Mayor)	R 45 000.00
			Levels of women participation in each ward in events linked to activism against women and children; 16 day activism, children's day etc.	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R 12 000.00
		Mayoral Recognition Awards for Grade 12 top achievers	Number of programmes and projects aimed at improving education	1	1	Attendance register and awards	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R 10 000.00 and Sponsorship with BAT
		Celebrate the disability month	Number of programmes and projects aimed at people living with disability	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R 8 000
		Service Delivery Expo	To bring services closer to the community and to	1	1	Programmes	Photos Attendance	(Manager : Office of the	R 1 800

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			make them aware of the services that are rendered by the government				Registers	Executive Mayor)	
		Mandela Day 18 July	Identify a project to inspire individuals in the municipality and community to take actions to change Lesedi for the better	1	1	Programme Other communicatio n	Photos Attendance Registers	(Manager : Office of the Executive Mayor)	R1 000
		Employee Recognition Award	To motivate employees to excel in their field of work	1	2	Attendance register and photos	Certificates awarded and photos	(Manager : Office of the Executive Mayor)	R 40 000
		State of the Local Address (SOLA)	To inform the community of the plans that the municipality has for the 2013/2014 Financial year Gala Dinner	1	1	Attendance register and photos Programmes	Attendance register and photos	(Manager : Office of the Executive Mayor)	R 40 000
		Mayoral Golf Day	Funds accumulated on the day are used for social upliftment of the vulnerable sectors within	1	1	Attendance register and photos	Attendance register and photos	(Manager : Office of the Executive Mayor)	R 10 000

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
			Lesedi						
		Celebrate the disability month	Number of programmes and projects aimed at people living with disability	1	1	Participation lists of target groups	Photos and other evidence of participation	(Manager : Office of the Executive Mayor)	R15 000
IDP Ref – PI 8/35	To promote good governance through stakeholder and community involvement.	Mobilise, encourage local communities to value and participate in all public participation platforms	Availability of a public participation strategy	IDP & Budget Reviewal Process	Available and approved, implementation already started	Lesedi public participation strategy document	Council approval of municipal public participation strategy	DP	None
			Number of quarterly reports received from Ward Councilors	70%	At least 5 reports per ward Councilor per annum	Quarterly reports	Ward Councilor	(Manager : Office of the Speaker)	None
		Mobilize and keep ward Public meetings functional at all times	% of Ward Public meetings in a municipality that are fully functional-	69%	80%	Number of meetings held and attendance register	Minutes submitted to the Office of the Speaker	(Manager : Office of the Speaker)	R 100 000.00
		Mobilize and keep ward committees	% of ward committee meetings and sector meetings	69%	90%	Number of meetings held and	Reports and minutes submitted to	(Manager : Office of the	R 50 000.00

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
		functional at all times	held			attendance register	the Office of the Speaker	Speaker)	
		Training of ward committee members and provide stipends	% number of ward committee trainings held and reports submitted	3 training and 0 for stipends	3 trainings, 1oo% stipends	Number of trainings held and attendance register	Attendance register	(Manager : Office of the Speaker)	R1.4m
IDP Ref – PI 3/14	To establish HIV / AIDS peer education project	Establish peer educator teams and their projects	Number of task team meetings of peer educators conducted	20 Peer Educators from 2 Ngo's meetings monthly	Established Task Teams to meet monthly	Team membership and activity rosters	Signed – off reports on performance of team	CS	External Funds (HIV & AIDS Grant)
			% of wards with peer education projects	85% of Wards are having education projects	100%	Reports on Education Projects	Ward councilor sign-offs of activity reports	CS	Avail funds HR & Material
IDP Ref – PI 3/14	To ensure that HIV information is accessible to people with disability	Develop capacity in sign-language as a way of catering for the needs of the disabled in this regard	% of councilors and health promoters trained in sign language	None	50%	Participants lists, attendance registers	Training programme and Speaker sign-off of training	CS	To secure funds in order to train Counselors and health promoters on sign language

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
IDP Ref – PI 3/14	To ensure that ward based HIV and AIDS committees are established	Devise strategies, plans, set targets and implement all plans to minimize spread and impact of HIV / AIDs at all levels of the municipality	Number of wards with HIV and AIDs committees	Volunteers 13 Ward Coordinators Community Based Organizations available at 12 Wards	Ward Coordinators for all 13 Wards	List of team members and activity schedules	Photos of members and reports of activities undertaken	CS	Secure funds from Province in order to reach set targets
IDP Ref – PI 3/14	To ensure that all departments mainstream HIV and AIDS	Train for awareness and efficacy in the management of HIV / AIDs	Number of quarterly reports evaluated	Workplace Committee Members from all departments available	4 x Quarterly Training Workshops and awareness activities on a quarterly basis in all departments	Evidence of where each departmental SDBIP has mainstreamed all special programmes like HIV/AIDS, gender, youth etc.	Signed SDBIPs with mainstreamed special programmes Monthly & Performance reports on special programmes	CS	To secure funds from HR Section to run targeted activities
			% of senior Managers and Councilors trained on HIV and AIDS Mainstreaming	A very low percentage	100%	List of attendees / registers signed by participants	Official Training programme	CS	To secure funds from HR Section to run targeted

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
									activities
IDP Ref – PI 3/14	To concertize the community about the challenges of substance abuse that leads to HIV infection		No of HIV / AIDs campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centers, sporting events, workshops, bashes, Matric dances, fresher's ball, taverns	School Holiday Programme for the Youth a and Workplace Programme for Employees	Monthly Campaigns targeting Youth, Schools, Churches, Workplaces, CBO's, Men Miners, Correctional Centers, Sporting Events, Workshops Bashes, Matric Dances, Fresher's Ball, Taverns	List of campaigns and Invites	Documents Signed-off by leaders and Ward Councillors Attendance Registers	CS	To avail both Human and Financial Resources in order to reach targets
IDP Ref – PI 3/14	To develop education and awareness program targeting high transmission areas for HIV	Focus attention on all measures to minimize HIV infections and impact of HIV / AIDS in local	Number of high identification of high transmission areas targeted for interventions	Two NGO's (1 funded by Health Dept) that run the high Transmission Areas Project	Daily Educational and awareness programs to Target all high	List of campaigns held Monthly Reports	Sign-off by participant leaders and councilor in each ward	CS	To fund the other NGO's in order to reach targets set

IDP Priority Issue – project reference	Annual SMART Objectives	Strategic Activities / Key Projects	Key Performance Indicators (including applicable NKPIs or General KPIs)	Baselines for each KPI	Targets for June 2014	Evidence of Achievement / Performance	Means of Evidence Verification	Department & Persons Accountable for Performance	Strategic Resource Allocation (Estimate) To Meet Target
	and AIDS and STI	communities			Transmissio n areas in Lesedi				

IDP Priority Issues:

- PI 1: High level of poverty and unemployment
- PI 2: Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas
- PI 3: Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills training facilities.
- PI 4: Inadequate Safety, Security and Emergency Services in the outlying areas
- PI 5:The Housing Backlog and the Proliferation of Informal Settlements in Lesedi
- PI 6: The land aspirations of the landless rural population.
- PI 7: Inadequate Municipal Income and Lack of Funds for Development
- PI 8: The Need for Institutional Capacitating, including the lack of adequate office space and capacity to administer outlying areas
- PI 9: inadequate development facilitation and control measures
- PI 10: Lack of Urban Amenities in Ratanda, Impumelelo and other area

3.8 SUMMARY LIST FOR REVISED IDENTIFIED PROJECTS

The list hereunder gives an overview of all identified projects, as revised and indicates the budgetary requirements for these projects for 2013/2014;

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 1 : The High levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.															
PI 1/1	General Marketing Program.	Operational													
PI 1/2	Job Creation Centre Heidelberg x 23.	Capital													
PI 1/3	Provision of infrastructure for informal Traders	capital													
PI 1/4	Identify and Implement Agriculture LED projects	operational													
PI 1/5	International Relations :City of Florrisant and Germany	operational													
PI 1/6	Investment Incentives Strategy	operational													
PI 1/7	Informal Trading Strategy	operational	**R 1 600 000.00**												
PI 1/8	Marketing Strategy	operational													
PI 1/9	Economic Hub : Ratanda	operational													
PI 1/10	Local Economic Development Strategy	operational													
PI 1/11	Economic Hub: Ratanda: PTP	Capital													
PI 1/12	Develop a comprehensive LED Strategy	Operational	**R 500 000.00**					R 500 000.00							
PI 1/13	Job Creation (EPWP and CWP)	Operational													
PI 1/14	special programmes to support designated groups	Operational	**R 460 000.00**				**sponsorship**		GDARD/BAT						
Total PI 1														**R -**	**R -**
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas															
Water Projects															
PI 2/1	Upgrade Water Network Rensburg Phase 4.	Capital	**R 750 000.00**							R 250 000.00		R 250 000.00		R 250 000.00	
PI 2/2	Extend and Upgrade Water Network. Lesedi	Capital	**R 7 310 000.00**					R 3 500 000.00		R 1 100 000.00		R 1 210 000.00		R 1 500 000.00	
PI 2/3	Replace/install valves and hydrants. Lesedi	Capital	**R 300 000.00**							R 100 000.00		R 100 000.00		R 100 000.00	
PI 2/4	Replace water meters. Lesedi Opex	Capital	**R 549 500.00**	R 104 500.00	**R 65 000.00**	**62%**				R 140 000.00		R 150 000.00		R 155 000.00	
PI 2/5	Heidelberg reservoir (linked to PI 2/19)	Capital													
PI 2/6	Upgrade pipe work Ratanda network.	Capital	**R 900 000.00**							R 300 000.00		R 300 000.00		R 300 000.00	
PI 2/7	Bulk water supply : High level zone.	Capital	**R 2 000 000.00**									R 2 000 000.00			
PI 2/8	Water network Heidelberg x 24. Showgrounds	Capital	**R 800 000.00**									R 400 000.00		R 400 000.00	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/9	Water Supply Rural area's, standpipes	Capital	**R 1 000 000.00**	**R 100 000.00**		**0%**				R 300 000.00		R 300 000.00		R 300 000.00	
Total PI 1			**R 13 609 500.00**	**R 204 500.00**	**R 65 000.00**			**R 3 500 000.00**	**R -**	**R 2 190 000.00**	**R -**	**R 4 710 000.00**	**R -**	**R 3 005 000.00**	**R -**
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas															
Water Projects [cont]															
PI 2/10	Water Network Heidelberg Zone of Opportunity.	Capital								Developer					
PI 2/11	Water leakage	Capital	**R 2 000 000.00**								R 1 000 000.00	R 500 000.00		R 500 000.00	
PI 2/12	New Development Jordaan Park	Capital								Developer					
PI 2/13	Water network : Impumelelo x 3 & 4	Capital	**R 11 000 000.00**								R 5 000 000.00		R 4 000 000.00		R 2 000 000.00
PI 2/14	Bulk water supply : Spaarwater / Sedaven	Capital	**R 15 000 000.00**							R 5 000 000.00			R 5 000 000.00		R 5 000 000.00
PI 2/15	Water Smart Metering	Capital	**R 15 000 000.00**							R 5 000 000.00		R 5 000 000.00		R 5 000 000.00	
PI 2/16	WC/DM (Reduced Scope)	Capital	**R 750 000.00**				**MISA**		R 750 000.00						
PI 2/17	Aston Lake Water Supply	Capital	**R 800 000.00**									R 400 000.00		R 400 000.00	
PI 2/18	**Water Reticulation for 235 stands Ext 8**	**Capital**	**R 1 410 000.00**							**R 1 410 000.00**					
PI 2/19	**Bulk water supply : Obed Nkosi New Reservoir**	**Capital**	**R 10 000 000.00**								**R 10 000 000.00**				
PI 2/20	**Water reticulation : Kaydale**	**Capital**	**R 6 000 000.00**								R 2 000 000.00		R 2 000 000.00		R 2 000 000.00
PI 2/21	**Bulk supply: Kaydale and Pumpstation Jameson Park (1.5**	**Capital**	**R 7 000 000.00**								2 000 000.00		**R 1 000 000.00**		R 4 000 000.00
PI 2/22	**Water Reticulation :Obed Nkosi**	**Capital**	**R 24 000 000.00**								R 12 000 000.00		R 12 000 000.00		R 12 000 000.00
PI 2/23	**Water reticulation Kwanzenzele & New Bulk reservoir**	**Capital**	**R 20 000 000.00**								R 10 000 000.00		R 5 000 000.00		**R 5 000 000.00**
PI 2/24	**Water hydrant & valve installation Duplicate**	**Capital**	**Duplicate PI 2/3**												
PI 2/25	**Water Reticulation Bergsig**	**Capital**								Developer					
PI 2/26	**Palisade Fencing Reservoirs**	**Capital**	**R 900 000.00**							R 300 000.00		300 000.00		300 000.00	
PI 2/27	**Interna Water Reticulation: New Development Ext 27**	**Capital**													
PI 2/28	**Bulk Water Supply: Impumelelo Ext 3,4**	**Capital**	**R 12 000 000.00**								2 000 000		5 000 000.00		**R 5 000 000.00**
PI 2/29	**Power Generator Water Pump Ext 23**	**Capital**	**R 1 000 000.00**							R 1 000 000.00					
	Instal Booster pump Bulk Supply RWB		**R 2 000 000.00**							R 2 000 000.00					
	Upgrade Meterpoint RWB		**R 1 500 000.00**								1 000 000	500 000.00			
	Maintenance of Water Network	**Opex**	**R 6 665 550.00**	**R 1 505 000.00**	**R 826 852.00**	**55%**		**2 000 000.00**		R 1 821 050.00		2 000 000.00		R 2 300 000.00	
			R 137 025 550.00	**R 1 505 000.00**	**R 826 852.00**	**55%**		**R 2 000 000.00**	**R 750 000.00**	**R 16 531 050.00**	**R 44 000 000.00**	**R 8 700 000.00**	**R 34 000 000.00**	**R 8 500 000.00**	**R 35 000 000.00**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Total PI 2 Water			**R 150 635 050.00**	**R 1 709 500.00**	**R 891 852.00**	**52%**		**R 5 500 000.00**	**R 750 000.00**	**R 18 721 050.00**	**R 44 000 000.00**	**R 13 410 000.00**	**R 34 000 000.00**	**R 11 505 000.00**	**R 35 000 000.00**
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Sewer Projects															
PI 2/30	Upgrade sewer pump station Jameson Park.New Sewer Plant	Capital	**R 16 000 000.00**							1 000 000		1 000 000		14 000 000	
PI 2/31	Upgrading/extension of sewer network in Lesedi & rural areas, VIP	Capital	**R 6 000 000.00**							2 000 000		2 000 000		2 000 000	
PI 2/32	Sewer Reticulation for 235 stands Ext 8	Capital	**R 2 350 000.00**							2 350 000					
PI 2/33	Upgrade sewer pipe from Eskort	Capital	**R 2 300 000.00**	**R 1 300 000.00**	**R 940 000.00**	**72%**				400 000		400 000		400 000	
PI 2/34	Upgrade sewer pipe Poortspruit.	Capital	**R 300 000.00**							100 000		100 000		100 000	
PI 2/35	Update/combine Sewer Master Plan.	Capital	**R 600 000.00**									600 000			
PI 2/36	Bulk sewer – Zone of Opportunity.	Capital								Developer					
PI 2/37															
PI 2/38	Ratanda outfall sewer additional manholes.	Capital	**R 500 000.00**							200 000		150 000		150 000	
PI 2/39	Aston Lake Sewer fencing	Capital	**R 500 000.00**							500 000					
PI 2/40	Upgrade Outfall Sewer Plant Kwanzenzele & Internal sewer	Capital	**R 26 500 000.00**							10 500 000			10 500 000		5 500 000
PI 2/41	Sewer Network : Impumelelo x 3 and Ext 4	Capital	**R 6 000 000.00**								2 000 000		2 000 000		2 000 000
PI 2/42	**Sewer New Development Jordaan Park**	Capital								Developer					
PI 2/43	**Update register and deliver service allocation**	operational													
			R 61 050 000.00	**R 1 300 000.00**	**R 940 000.00**	**72%**		**0**	**0**	**17 050 000**	**2 000 000**	**4 250 000**	**12 500 000**	**16 650 000**	**7 500 000**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Sewer Projects															
PI 2/44	Showground sewer Ext 24	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/45	Sewer network: Jameson Park	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/46	Bulk sewer: Obed Nkosi	Capital	R 14 000 000.00								7 000 000		7 000 000		
PI 2/47	Sewer reticulation: Kaydale 2000 stands (R4500)	Capital	R 14 000 000.00										6 000 000		8 000 000
PI 2/48	Kaydale sewer pump	Capital	R 6 000 000.00										3 000 000		3 000 000
PI 2/49	kaydale bulk sewer	Capital	R 10 000 000.00								5 000 000		3 000 000		2 000 000
PI 2/50	Sedaven Sewer	Capital								Developer					
PI 2/51	Sewer Reticulation: Obed Nkosi	Capital	R 36 000 000.00								12 000 000		12 000 000		12 000 000
PI 2/52	Internal Sewer and Bulk Supply: New Development Ext 27	Capital	Developer												
PI 2/53															
PI 2/54															
	Bulk Sewer Impumelelo Ext 3, 4		R 10 000 000.00										5 000 000		5 000 000
	Maintenance of Sewer Network	Opex	R 10 195 555.00	R 1 690 500.00	R 1 288 796.00	76%		2 000 000		2 045 505		2 200 000		2 400 000	
			R 103 195 555.00	R 1 690 500.00	R 1 288 796.00	76%		R 2 000 000.00	0	R 3 045 505.00	R 24 000 000.00	R 3 200 000.00	R 36 000 000.00	R 3 400 000.00	R 30 000 000.00
Total PI 2 Sewer				R 2 990 500.00	R 2 228 796.00	75%		2 000 000	0	20 095 505	26 000 000	7 450 000	48 500 000	20 050 000	37 500 000
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Roads and Storm water Projects															
PI 2/55	Construct roads & stormwater : Lesedi	Capital	R 195 074 000.00	R 34 939 000.00	R 16 000 000.00	46%			26 400 000	6 535 000	30 000 000	6 600 000	35 000 000	7 000 000	37 000 000
PI 2/56															
PI 2/57	Construct Bridge in Maré Street Heidelberg.	Capital	R 7 000 000.00									1 500 000		5 500 000	
PI 2/58	Resealing of Roads.	Capital	R 18 520 355.00					4 520 355		4 000 000		4 000 000		4 000 000	
PI 2/59	Upgrade storm water Lesedi.	Capital	R 6 000 000.00			%				2 000 000		2 000 000		2 000 000	
PI 2/60	Upgrade culverts Poortspruit.	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/61	Roads upgrade : Devon/Impumelelo.	Capital	Incorporated Into Project PI 2/51												
PI 2/62	Roads upgrade : Vischkuil / Blesbok-spruit.	Capital	Incorporated Into Project PI 2/51												
PI 2/63	Construction roads Vischkuil.	-	Incorporated Into Project PI 2/51												
PI 2/64	Roads upgrade : Jameson Park/Kaydale.	Capital	Incorporated Into Project PI 2/51												

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/65	Construction of Ratanda/R42 link road. **(PTP)**	Capital	**R 17 000 000.00**												17 000 000
PI 2/66	Construction of Voortrekker Street / R103 link road.	Capital	**R 5 000 000.00**							1 000 000		2 000 000		2 000 000	
PI 2/67															
PI 2/68		-													
PI 2/69	Paving and Kerbing : Lesedi.	Capital	**R 1 200 000.00**							400 000		400 000		400 000	
PI 2/70	**Ext 12 stormwater**	**Capital**								Developer					
PI 2/71	**Intersections link roads: Obed Nkosi**	**Capital**	**R 15 000 000.00**								5 000 000		5 000 000		5 000 000
PI 2/72	**Internal Roads: Obed Nkosi**	**Capital**	**R 108 000 000.00**								36 000 000		36 000 000		36 000 000
PI 2/73	**Maintenance of roads & stormwater**	**Opex**	**R 14 830 000.00**	**R 2 200 000.00**	**R 2 003 615.00**	**91%**		3 800 000		3 630 000		4 000 000		4 500 000	
PI 2/74	**Internal Roads and Stormwater: New Development Ext 27**	**Capital**								Developer					
PI 2/75	**Maintenance Council Buildings**	**Opex**	**R 6 485 000.00**	**R 1 330 100.00**	**R 1 199 538.00**	**90%**		1 000 000		1 200 000		1 400 000		1 600 000	
PI 2/76	**Borrow Pit**		**R 2 000 000.00**							1 000 000		1 000 000			
PI2/77	**Road Resealing**	**Capital**	**R 4 520 000.00**					4 520 000		8 000 000		10 909 000			
			R 402 129 355.00	**R 38 469 100.00**	**R 19 203 153.00**			**R 13 840 355.00**		**R 28 265 000.00**	**R 71 000 000.00**	**R 34 309 000.00**	**R 76 000 000.00**	**R 27 500 000.00**	**R 95 000 000.00**
Total PI 2 Roads and Storm water															
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Transportation projects															
PI 2/77	Construct Devon/Impumelelo taxi Rank.	Capital	**R 5 000 000.00**								R 3 000 000.00		R 1 000 000.00		R 1 000 000.00
PI 2/78	Construct Shalimar Ridge taxi rank.	Capital	**R 2 400 000.00**								R 600 000.00		R 1 000 000.00		
PI 2/79	Construct Vischkuil/Endicott taxi rank.	Capital	**R 3 000 000.00**								R 1 000 000.00		R 1 000 000.00		R 1 000 000.00
PI 2/135	Procure Speaker's Car	Capital	**R 300 000.00**					R 300 000.00							
Total PI 2 Transportation			**R 10 700 000.00**	**R -**	**R -**			**R -**	**R -**	**R -**	**R 4 600 000.00**		**R 3 000 000.00**		**R 2 000 000.00**
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Parks and Cemeteries projects															
PI 2/80	Palisade Fencing for graveyards Lesedi	Capital	**R 2 000 000.00**							R 1 000 000.00		R 1 000 000.00			
PI 2/134	Legalisaion of Kwazenzele Cemetry	operational	**R 500 000.00**					R 500 000.00							
Total PI 2 Cemeteries			**R 2 000 000.00**	**R -**				**R -**	**R -**	**R 1 000 000.00**	**R -**	**R 1 000 000.00**	**R -**		
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Electricity Projects															
PI 2/81	Upgrade minisubs Lesedi.	Capital	**R 1 200 000.00**							R 400 000.00		R 400 000.00		R 400 000.00	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/82	Upgrade reticulation Heidelberg.	Capital	**R 1 800 000.00**							R 600 000.00		R 600 000.00		R 600 000.00	
PI 2/83	Upgrade network Jameson Park.	Capital	**R 1 200 000.00**							R 300 000.00		R 300 000.00		R 300 000.00	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/84	Street lighting Impumelelo entrance.	Capital	R 150 000.00							R 50 000.00		R 50 000.00		R 50 000.00	
PI 2/84	Floodlights Impumelelo sport stadium.	Capital	R 2 000 000.00							R 2 000 000.00					
PI 2/85	Installation of High mast lighting Ratanda.	Capital	R 1 200 000.00							R 400 000.00		R 400 000.00		R 400 000.00	
PI 2/86	High mast lighting Impumelelo x 3 & Ext 4	Capital	R 4 500 000.00							R 1 500 000.00		R 1 500 000.00		R 1 500 000.00	
PI 2/87	Streetlights main roads Heidelberg, Ratanda, Overkruin & Bergsig	Capital	R 4 600 000.00							R 1 300 000.00		R 1 300 000.00		R 2 000 000.00	
PI 2/88	Electrical Reticulation Impumelelo x2, 3 & Ext 4	Capital	R 12 000 000.00							R 3 000 000.00			R 3 000 000.00		R 3 000 000.00
PI 2/89	Energy Saving	Opex	R 1 700 000.00	R 200 000.00	R 199 000.00	100%				R 500 000.00		R 500 000.00		R 500 000.00	
PI 2/90	High Mast 705 stands		R 600 000.00							R 200 000.00		R 200 000.00		R 200 000.00	
PI 2/91	High mast lighting Kwa Zenzele new extention	Capital	R 5 000 000.00	+							R 2 000 000.00		R 2 000 000.00		R 1 000 000.00
PI 2/92	Electrical Reticulation 235 stands Ext 8 Ratanda	Capital	R 2 500 000.00	R -							R 2 500 000.00				
PI 2/93	11 KV line Ratanda/Luck Hoff.	Capital	R 1 200 000.00							R 400 000.00		R 400 000.00		R 400 000.00	
PI 2/94	New feeder cable for Heidelberg x 23.	Capital	R 1 000 000.00							R 1 000 000.00					
PI 2/95	Installation of Smart Metering & Meter Protective Kiosks	Capital	R 15 000 000.00							R 5 000 000.00		R 5 000 000.00		R 5 000 000.00	
PI 2/96	Electrical reticulation Heidelberg Zone of Opportunity.	Capital	Developer												
PI 2/93	Streetlights between Devon and Impumelelo.	Capital	R 1 500 000.00							R 500 000.00		R 500 000.00		R 500 000.00	
PI 2/94	Upgrade 11 kV lines Boschfontein	Capital	R 2 000 000.00							R 1 000 000.00		R 500 000.00		R 500 000.00	
PI 2/95	Christmas lights : Lesedi	Capital	R 150 000.00							R 50 000.00		R 50 000.00		R 50 000.00	
PI 2/96	Electricity Loss Reduction Project	Capital	R 820 000.00				MISA		R 820 000.00						
PI 2/97															
PI 2/98	Upgrade Electrical Reticulation Industrial Area Ext 6	Capital	R 7 400 000.00	R 6 500 000.00	R 1 500 000.00	23%				R 300 000.00		R 300 000.00		R 300 000.00	
PI 2/99															
PI 2/100	New ESKOM supply Impumelelo substation	Capital	R 21 000 000.00									R 11 000 000.00		R 10 000 000.00	
PI 2/101	Take over Devon reticulation from ESKOM.	Capital	R 1 250 000.00									R 1 250 000.00			
PI 2/102	Upgrade 11KV switchgear Jameson Park.	Capital	R 1 500 000.00							R 500 000.00		R 500 000.00		R 500 000.00	
PI 2/103	High mast lighting Vischkuil.	Capital	R 2 500 000.00							R 1 000 000.00		R 500 000.00		R 1 000 000.00	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/104															
PI 2/105	Upgrade main substation Heidelberg.	Capital	**R 24 000 000.00**											R 24 000 000.00	
PI 2/106	Upgrade main substation Ratanda.	Capital	**R 4 400 000.00**							R 4 000 000.00					
PI 2/107	Install new protective meter kiosk : Ratanda. **(PTP)**	Capital	**R 1 200 000.00**							R 300 000.00		R 300 000.00		R 300 000.00	
PI 2/108															
PI 2/109	Reticulation : Heidelberg x 12	Capital		**Developer**											
PI 2/110	Small Farmer High Mast Lights (e.g.. Spaarwater, Sedaven etc.)		**R 6 000 000.00**							R 2 000 000.00			R 2 000 000.00		R 2 000 000.00
PI 2/111	Upgrade Ratanda 11Kv Reticulation **(PTP)**		**R 1 500 000.00**							R 500 000.00		R 500 000.00		R 500 000.00	
PI 2/112	Showground Electricity Ext 24	Capital	**R 10 000 000.00**							R 3 500 000.00		R 3 000 000.00		R 3 500 000.00	
PI 2/113	**Upgrade hostels: Ratanda**	**Capital**	**R 900 000.00**							**300 000**		**300 000**		**300 000**	
PI 2/114															
PI 2/115															
PI 2/116	**Bulk Supply: Obed Nkosi**	**Capital**	**R 15 274 213.00**						**3 274 213**	**8 000 000**		**2 000 000**		**2 000 000**	
PI 2/117	**Electrical Reticulation: Obed Nkosi**	**Capital**	**R 32 725 787.00**	**R 2 725 787.00**	**R 1 200 000.00**	**44%**			**2 725 787**		**10 000 000**		**10 000 000**		**10 000 000**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/118	Electrical Reticulation: 2000 stands Kaydale	Capital	R 12 000 000.00								6 000 000		3 000 000		3 000 000
PI 2/119	Switching sub: Kaydale	Capital	R 15 000 000.00							10 000 000		5 000 000			
PI 2/120															
PI 2/121	Upgrade Main Substation Jameson Park	Capital	R 1 000 000.00										1 000 000		
PI 2/122	New Ext Heidelberg N3 (Zone of Opportunity)	Capital	Developer												
PI 2/123	New Ext Kwazenzele	Capital	R 7 000 000.00							2 000 000			2 000 000		3 000 000
PI 2/124	Bergsig Electrical Reticulation	Capital		Developer											
PI 2/125	Electrical Internal Reticulation: New Development Ext 27	Capital		Developer											
PI 2/126	Electrical Bulk Supply: New Development Ext 27	Capital		Developer											
PI 2/127															
PI 2/129	Floodlights Extension 7 sport ground	Capital	R 2 000 000.00							1 000 000		500 000		500 000	
	Upgrade Transfer Station (Obed Nkosi)		R 10 000 000.00									5 000 000		5 000 000	
	Maintenance Electrical Network	Opex	R 97 996 504.00	R 16 056 950.00	R 8 069 092.00	77%		18 100 000		20 396 909		21 000 000		22 000 000	
	Maintenance Streetlights	Opex	R 4 982 500.00	R 1 050 000.00	R 731 444.00	70%		1 350 000		907 500		1 200 000		1 300 000	
PI 2/133	Purchase of 2 Electrical Truck	Capital	R 5 000 000.00							5 000 000					
Total PI 2 Electricity			R 344 749 004.00	R 26 532 737.00	R 11 699 536.00	44%		R 19 450 000.00	6 820 000	R 77 904 409.00	R 20 500 000.00	R 64 050 000.00	R 23 000 000.00	R 83 600 000.00	R 22 000 000.00
Total for PI 2			R 508 084 054.00	R 31 232 737.00	R 14 820 184.00	47%		26 950 000	7 570 000	117 720 964	95 100 000				
Priority Issue 3 : Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills															
PI 3/1	Aids Frail Care Centre	Capital													
PI 3/2	Additional Mobile Clinics.	Capital													
PI 3/3	Extension of Clinic (Extention 23)	Capital													
PI 3/4	Extensions to Clinics.	Capital													
PI 3/5	Renovations to Ratanda Clinic (PTP).	Capital													
PI 3/6	Development of Devon/Impumelelo Refuse Disposal Area.	Capital	R 8 000 000.00					R 4 000 000.00		R 4 000 000.00					
PI 3/7	Feasibility Study-Regional Refuse Disposal Site.	Operational													
PI 3/8	Closing and Opening of new Landfield Site Vischkuil.	Operational													

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 3/9	VIP Toilets / Impumelelo/Kwazenzele	Capital	**R 5 000 000.00**							R 2 000 000.00		R 2 000 000.00		R 1 000 000.00	
PI 3/10	Capacity Building	0peration al													
PI 3/11	Environmental Education / Awareness at Schools.	Operation al													
PI3/12	Greening Projects	Operation al													
PI 3/14	Administer AIDS Programmes and Campaigns	Operation al													
PI 3/15	Youth advisory centre	Capital													
PI 3/18	Youth Centre, Theatre, Cultural Village & Cinema	Capital													
PI 3/19	Heidelberg Motor Museum	Operation al													
PI 3/12	Building Extension: Clinic **(PTP)**														
PI 3/21	Awareness Projects: Lesedi Clinics	Operation al													
PI 3/22	Secutity fence: Jameson Park Admin offices	Capital													
PI 3/23	Upgrade toilets: Jameson Park Admin offices	Operation al						R 40 000.00							
PI 3/24	Carport: Clinics (ext 23, 7, Jameson park, Ratanda and Rensburg)	Capital						R 240 000.00							
PI 3/25	Converting Railway Hostel into Old Age Home **(PTP)**	Capital													
PI 3/26	Planting of trees **(PTP)**	Operation al													
PI 3/28	Heidelberg Hospital: Refurbish Pharmacy (PTP)	capital													
PI 3/29	Environment Management open space	Operation al													
PI 3/30	Environment Management Industrial areas	Operation al													
PI 3/31	Environmental Management Informal settlements	Operation al													
PI 3/32	Environmental Management Main Roads	Operation al													
PI 3/33	Environmental Management Zone of Integration	Operation al													
PI 3/34	Environmental Management CBD and other Historical and Cultural	Operation al													
PI 3/35	Environment Management Agricultural Holdings	Operation al													
PI 3/36	Environmental Management Commercial Agric	Operation al													
PI 3/37	Enviromental Management Mining Activities and degraded old mine	Operation al													
PI 3/38	Environment Mnagement Exhotic Plantations and thickets	Operation al													
PI 3/39	Environmental MANAGEMENT monoculture Agricultural Fields	Operation al													

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 3/40	Environmental Management Aquatic and wetland habitats	Operational													
PI 3/41	Environmental Management natural Grasslands	Operational													
PI 3/42	Environmental Management mixed woodland Savana and ridges	Operational													
PI 3/43	Environmental Management Protected areas and Proposed	Operational													
PI 3/44	Environmental Management Public Participation, Education and	Operational													
PI 3/45	Removal of alien plants	Operational													
PI 3/46	Library in Vischkuil / Endicott	Capital													
PI 3/47	Early Childhood Development Centre Rataanda (PTP)	Capital													
PI 3/48	Environment management : fencing of Ratanda esxtension 2 and	capital													
PI 3/49	Renovations of Boneha Primary School (PTP)	Capital													
PI 3/49	Construction of a Library in Heidelberg Ext 23	Capital							SACR						
PI 3/50	Construction of a Library in Ratanda Ext 7	Capital							SACR						
PI 3/51	Waste Removal Truck	Capitala	**R 3 500 000.00**							R 3 500 000.00					
PI3/52	Update Indigent register	operational													
PI 3/53	Inspection of all food premises	operational													
PI 3/54	Upgrading of SPCA Building	capital						R 100 000.00							
PI 3/55	Rensburg Clinc Upgrade	capital						R 2 000 000.00							
PI 3/56	Centre for abused women and children Ext 23	operational							R 250 000.00						
PI 3/57	Ext 23 Clinic Upgrade	Capital						R 1 000 000.00							
PI 3/58	Ext 7 Clinic Upgrade	Capital						R 1 000 000.00							
PI 3/59	Toy Library	Capital							R 30 000.00						
PI 3/60	Library Books	Capital							R 250 000.00						
PI 3/61	eBook Resources	Capital							R 200 000.00						
PI 3/62	RFID Technology (Library)	Capital							R 700 000.00						
PI 3/63	Upgrade Library	Capital							R 14 036.00						
PI 3/65	Construction of the Mayor's House	Capital	**R 1 500 000.00**					R 1 500 000.00							
Sub-total			**R 13 000 000.00**	**R -**	**R -**	**#DIV/0!**		**R 4 280 000.00**	**R -**	**R 6 000 000.00**	**R -**	**R 2 000 000.00**	**R -**	**R 1 000 000.00**	**R -**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 4/1	Crime Prevention / installation of CCTV cameras **(PTP)**	Operational													
PI 4/2	Disaster Management Plan	Operational													
PI 4/3	Resuscitation of Devon Satilite Station	Operational													
PI 4/4	Fire Engine (vehicle)	Capital													
PI 4/5	Jawz of life set(hydraulic rescue set)	Capital										R 980 000.00			
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -
Priority Issue 5 : The Housing Backlog and the Proliferation of Informal Settlements in Lesedi															
PI 5/1	Completion top structures Ratanda x 1,3,5,6,7 and 8.	Capital													
PI 5/2	Impumelelo x 2.	Capital													
PI 5/3	Subsidy-linked project funding – Heidelberg Zone of Integration.	Capital													
PI 5/4	Social housing in Rensburg.	Capital													
PI 5/5	Ratanda Hostel Upgrading. **(PTP)**	Capital													
PI 5/6	Heidelberg x 23 Top Structures.	Capital													
PI 5/7	GAUTRANS	Capital													
PI 5/8	Kaydale	Capital													
PI 5/9	PHP Ratanda	Capital													
PI 5/10	Review and Revise Housing policies	operational	R 300 000												
PI 5/11	Security of tenure	operational					Provincial Budget								
PI 5/12	Provision of ancillary services to Provincial Government	operational													
PI 5/13	eradicate informal settlements through proper township	operational													
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -				
Priority Issue 6 : The Land Aspirations of the landless rural population															
PI 6/1	Kwa Zenzele Agri-Village (Phase 1)	Capital													
PI 6/2	Jameson Park Commonage infrastructure development	capital													
PI 6/3	Develop Area Based Plans	operational													
PI 6/4	Purchase Nooitgedacht Farm in Devon for agriculture development	capital													
PI 6/5	Develop agriculture strategy	operational													
PI 6/6	LED/Small Farm Development	capital													

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Sub-total			R -	R 0.00	R -	#DIV/0!		R -	R -	R -	R -				
Priority Issue 7 : Inadequate Municipal Income and Lack of Funds for Development															
PI 7/1	Asset Management.	Operational													
PI 7/2	Data Cleansing and Verification	Operational													
PI 7/3	Establishment of budget office and Systems.	Operational													
PI 7/4	software	capital													
PI 7/5	Review all tarrifs for community facilities	operational													
PI 7/6	Improve measures of revenue collection and increase the revenue	Operational	R 2 000 000						R 2 000 000.00						
PI 7/7	Track and improve financial management ratios	Operational													
PI 7/8	Re-align and appoint additional staff for SCM	Operational	R 1 000 000						R 1 000 000.00						
PI 7/9	Review and Revise financial policies and SOPs	Operational	R 500 000						R 500 000.00						
PI 7/10															
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -				
Priority Issue 8 : The Need for Institutional Capacitating, including the lack of a human resource structure, the lack of adequate office space and capacity to administer															
PI 8/1	Upgrade and centralize records and archives.	Capital													
PI 8/2	Integration of libraries through PAL system.	Capital													
PI 8/3	PMS	Operational													
PI 8/4	Renovation Town hall offices.	Operational													
PI 8/5	New Council chamber at New Municipal Offices														
PI 8/6	Development of integrated IT Network	Capital													
PI 8/7	Access control / Time-in-attendance System	Capital													
PI 8/9	Wireless Wan Upgrade	Capital													
PI 8/10	Identify all matters of emphasis raised by AG	operational													
PI 8/11	update the WSP annually	operational													
PI 8/12	Support the employees to register for diploma and degree qualification	operational					LGSETA Funds								

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 8/13	Update the EEP plan	operational					**LGSETA Funds**								
PI 8/14	Review all human and Administrative policies	Operational													
PI 8/15	Develop SOPs	operational													
PI 8/16	development of new and reveiwal of existing By-Laws	Operational	**R 300 000**							R 300 000.00					
PI 8/17	Build new ICT structure and connectivity	Capital													
PI 8/18	Conduct Labour relations awareness workshops	operational													
PI 8/19	design and conduct organisational culture and climate analysis	operational													
PI 8/20	Track critical and hitherto problematic HRM practices	Operational													
PI 8/21	Align mgr. levels below sec 57.	Operational													
PI 8/22	Develop Communication Strategy/ Corporate Identity Manual	Operational	**R 10 000**					R 10 000.00							
PI 8/23	Review, revise and amend the current PMS policy annualy	Operational	**R 150 000**					R 150 000.00							
PI 8/24	Signing of performance Agreements by July 2013.	Operational													
PI 8/25	Mobilise and keep ward com functional	operational													
PI 8 26	Stakeholders participation	operational													
PI 8 27	Perform full IGR roles	Operational													
PI 8/28	Municipal service level charter and annual customer satisfaction survey	Operational													
PI 8/29	Fully funtional Audit Committee supported by MM,s team	Operational													
PI 8/30	establish an internal audit responsibility unit	Operational													
PI 8/31	activate all fraud, corruption and risk management measures	Operational													
PI 8/32	draw up an annual report in compliance with MSA and MFMA	Operational	**R 70 000**				**MSIG**								
PI 8/33	Develop a communicaton plan	Operational	**R 50 000**												
PI 8/34	Review and adopt new vision and mission statements.	Operational	**R 500 000**												
PI 8/35	Develop a comprehensive public participation strategy	Operational													
Sub-total			**R -**	**R -**	**R -**	**#DIV/0!**		**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 9 : Inadequate Development Facilitation and Control Measures															
PI 9/1	GIS Alignment: SDM Initiative	Capital													
PI 9/2	Township Establishment Heidelberg Zone of Opportunity.	Capital													
PI 9/3	Refinement of the Spatial Development Framework	operational													
PI 9/4	IDP Annual Revision	operational	**R 70 000.00**						R 70 000.00						
PI 9/5	Industrial Township Establishment Heidelberg Showground's.	Operational													
PI 9/6	Environmental Management Plan : Zone of Opportunity.	Operational													
PI 9/7	Development Plan : Lesedi Nodal Points.	Operational													
PI 9/8	N17 & N3 Corridor Development Plan.	Operational													
PI 9/9	Investigate alternative usage : Heidelberg Showground's.	Operational													
PI 9/10	EIA for the Show Grounds Site	Operational													
PI 9/11	Develop Industrial stands Meyer street opposite Hdb Showground's -	Capital													
PI 9/12	Develop Heidelberg Showground's into Industrial stands.	Capital													
PI 9/13	EIA of area North and South East of extesnion 9	operational													
PI 9/14	Geological study - for the area north of Bergsig (Hdb x 09)	Capital													
PI 9/15	Round 14 (PTP)	operational													
PI 9/16	Industrial Hive (PTP)	capital													
PI 9/17	Establish Resource Centre (PTP)	capital													
PI 9/18	CBD Node (PTP)	capital													
PI 9/19	Ratanda Entrances	capital													
PI 9/20	identify land for housing needs in Impumelelo(300	operational													
PI 9/21	plan for area between Ratanda extension 7 and Proper for	operational													
PI 9/22	Township Establishment area North of Bergsig	Operational													
PI 9/23	Integrated City Development initiative:Plamietkuilen &	Operational													
PI 9/24	Confront development fragmentation	Operational													
PI 9/25	Confront fragmentation that exists between towns and townships	operational													
Sub-total			**R 70 000.00**	**R -**	**R -**	**#DIV/0!**		**R -**	**R 70 000.00**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 10 : Lack of Urban Amenities in Ratanda, Impumelelo and other areas															
PI 10/1	Upgrading Ratanda Stadium.	Capital	**R 4 000 000.00**				**Completed**			2000 000		2000 000			
PI 10/2	Upgrade Tennis Courts : Devon.	Capital	**R 160 000.00**							R 80 000.00					
PI 10/3	Floodlights for Ratanda Sports ground extension 7	Capital		**Link PI 2/129**											
PI 10/4	Renovation of Sports Grounds. Lesedi	Operational						R 50 000.00							
PI 10/5	Upgrading Ratanda Multi-purpose Hall.	Capital	**R 2 000 000.00**								R 1 000 000.00		R 1 000 000.00		R 1 000 000.00
PI 10/6	Construct Sports fields Vischkuil.	Capital		**Completed**			Consultants appointed						R 1 000 000.00		
PI 10/7	Playground Equipment : Lesedi	Capital	**R 390 000.00**	**R 40 000.00**				R 60 000.00		R 70 000.00		R 90 000.00		R 100 000.00	
PI 10/8	Construction of Multi-purpose hall : Heidelberg x 23.	Capital	**R 5 200 000.00**	**R 5 200 000.00**	**R 5 200 000.00**	**100%**	**completed**								
PI 10/9	Investigate establishment of a library in Endicott.	Operational	**Feasibility Study and Costing to be done**												
PI 10/10	Upgrading of Lesedi sports grounds.	capital	**R 6 300 000**				**SDM**				R 6 300 000.00				
PI 10/11	Upgrading Union Sports grounds and Tennis Courts.	Operational	**R200 000,00**	**R 500 000.00**				R5 00, 000			R 500 000.00		R 500 000.00		R 500 000.00
PI 10/12	Upgrading parks : disadvantaged areas	Operational	**R 800 000.00**	**R 50 000.00**	**R 40 000.00**	**80%**	Pending the buying of trees	R 150 000.00		R 200 000.00		R 200 000.00		R 200 000.00	
PI 10/13	Investigate PPP air field upgrading.	Operational	**R 2 500 000.00**				**SDM**				R 500 000.00		R 500 000.00		R 500 000.00
PI 10/14	Upgrade Impumelelo Sport Stadium.	Capital	**R 3 000 000.00**	**R 500 000,00**							R 1 500 000.00				
PI 10/15	Jameson Park Sports grounds.	Capital	**R 2 000 000.00**							R 1000 000	R 1000 000				
PI 10/16	Upgrade of Parks / Development Plan & Removal of alien species.	Operational	**R 350 000.00**					R 75 000.00		R 75 000.00		R 100 000.00		R 100 000.00	
PI 10/17	Fencing Sportsfield		**R 4 500 000.00**							R 1 500 000.00		R 1 500 000.00		R 1 500 000.00	
PI 10/18	Swimming Pool Ratanda		**R 500 000.00**				**Completed**			R 500 000.00					
PI 10/19	Cricket Field Vischkuill / Endicott														
PI 10/20	Pull Pruners	Capital								R 15 000.00					
PI 10/21	Buschcutters	Capital								R 150 000.00					
Sub-total			**R 31 700 000.00**	**R 5 790 000.00**	**R 5 240 000.00**	**91%**		**R 335 000.00**	**R -**	**R 2 425 000.00**	**R 9 800 000.00**	**R 1 890 000.00**	**R 3 000 000.00**	**R 1 900 000.00**	**R 2 000 000.00**
Source of Funding			**Total Project Cost**	**Allocated**				**Lesedi**	**Other**	**Lesedi**	**Other**				

SECTION 4

PROJECTS

4.1 Introduction

A total of 126 projects were identified in 2012- 2016 to address the 10 priority issues. During the 2012/13 IDP exercise all these projects were reviewed in terms of progress, future expected funding and their continued relevance in terms of addressing the priority issues. Projects were revised in terms of budgetary requirements and time-frames, some projects were cancelled or incorporated into other projects, and new projects were identified.

It is recognized that the funding expectations as reflected in the project list seems optimistic and that funding for all projects may probably not be forthcoming during the next 3 years. However, all projects were listed as a true reflection of the most urgent needs in Lesedi, and the project list will form the basis of future capital budgeting and funding applications by the local authority. Should adequate funding not be forthcoming, the Council will do further prioritization.

4.2 The Approach towards Selection of Projects

The main factors that were taken into account by Lesedi during the selection of projects included the following:

- **Strategic Direction**

  The sectoral strategic guidelines and strategies pertaining to priority issues suggested certain projects.

- **Needs Expressed by Communities and other Role Players**

  Most projects that were selected are in response to needs expressed by local communities in the area.

- **Grant Funding**

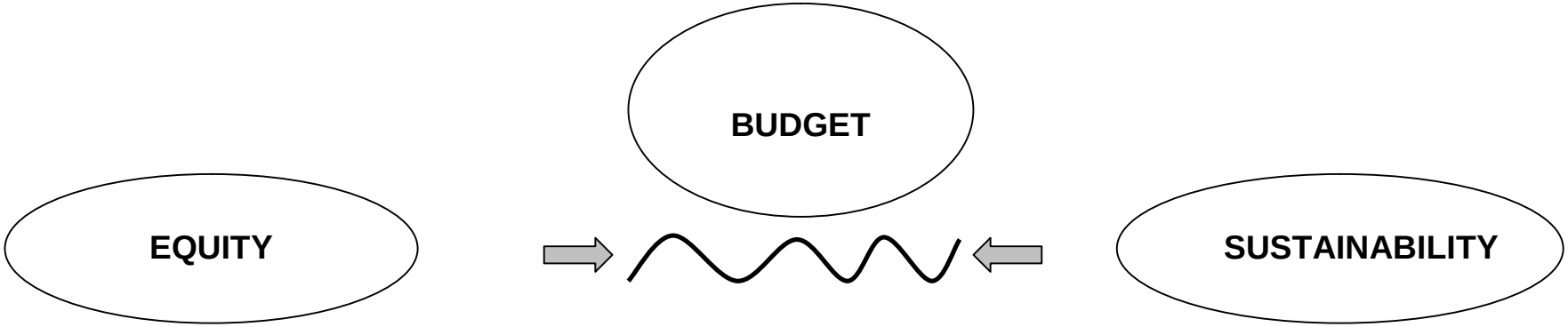
  All projects for which grant funding has already been secured were included.

- **Continuity**

  Many capital projects run over more than one financial year. All current projects, which will run over into the 2012/13 financial year, were included.

- **The Equity Principle**

  The need to balance the capital budget between upliftment of previously disadvantaged areas and maintenance of established areas was one of the main principles behind selection. The dynamics of this principle is schematically illustrated in figure below.



UPLIFT PREVIOUSLY DISADVANTAGED AREAS AND PEOPLE

RESULTS

- **EMPOWERMENT**
- **INCREASED ECONOMIC ACTIVITY AND PERSONAL INCOMES**
- **ECONOMIC GROWTH**
- **MOVING TOWARDS SUSTAINABILITY**

MAINTAIN/UPGRADE STANDARD OF SERVICES IN ESTABLISHED COMMUNITIES

RESULTS

- **INCREASED PRIVATE SECTOR INVESTMENT**
- **JOB CREATION**
- **ECONOMIC GROWTH**
- **MORE INCOME TO LOCAL AUTHORITY**
- **MORE FUNDS AVAILABLE FOR EQUITY PROJECTS**

4.3 Project Prioritization Criteria

Should the need arise to further prioritize competing projects, six main criteria, each with a number of sub criteria; will be used to rank competing projects, as set out in tabular format below.

MAIN CRITERIA	SUB CRITERIA
1. Basic Needs	1.1 Will the project address the provision of essential services of a basic level of service to low-income households?
	1.2 Will the project contribute towards the mobility of communities/households?
	1.3 Is there strong community/consumer/political support for the project on environmental grounds?
	1.4 Will the project contributes to the improvement of the local environment?
2. Economic Development & Job Creation	2.1 What is the economic cost benefit of the project?
	2.2 Will the project contribute significantly to the promotion of the area's economic base or comparative advantage?
	2.3 What possible potential has this project for Private Sector Partnerships?
	2.4 Does the project have the potential to increase levels of income, particularly for low-income communities?
	2.5 What is the local labour content during the construction period? (Local labour cost as a percentage of total value of project)
	2.6 From a preliminary analysis, what is the potential for SMME / Local Contractor development?
	2.7 Will the project contribute towards significant long-term employment opportunities?
	2.8 Will the project contribute towards significant skills transfer and/or capacity building for disadvantaged groups?
3. Affordability / Sustainability	3.1 Are the levels of service of this project affordable to the income level of the target households/consumers?
	3.2 Is design and specification of the project technologically appropriate, economically structured and makes use of local resources?
	3.3 Is the project income generating for the organisation?
	3.4 From preliminary analysis, what is the environmental impact of this project?
	3.5 As a proportion of the capital cost, estimate the annual operational/maintenance cost on completion?
	3.6 Is there sufficient institutional capacity to implement/maintain the project during the project life?
4. Integration	4.1 The project in support of negotiated and approved IDP goals and objectives?
	4.2 Is the project in support of Provincial and National goals and objectives?
	4.3 Is the project part of an approved programme of projects?
	4.4 Is the project in any way obstructive to development efforts of other levels of government?
	4.5 Will the implementation of the project lead to successful racial integration?

MAIN CRITERIA	SUB CRITERIA
5. Equity and Redistribution	5.1 Will disadvantaged community's share in the benefit of this project?
	5.2 Will the project impact on the Lesedi society as a whole?
	5.3 Will the project provide for gender equality?
	5.4 Will the project provide for the disabled?
6. Efficiency	6.1 Will the project make better utilization of available resources without any additional capital or operating expenses?
	6.2 Will the project significantly increase the productivity of the local municipality?
	6.3 Will the implementation of the project promote the efficient functioning of the urban and rural areas?
	6.4 Will the project lead to better efficiency in the governance of a local area?
	6.5 Will the Project contribute to Human Resource development?

SECTION 5

OPERATIONAL STRATEGIES

5. INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK

5.1 SPATIAL DEVELOPMENT TRENDS AND ISSUES

Lesedi is a predominantly rural area with two urbanized nodes, namely Heidelberg/Ratanda and Devon/Impumelelo. Development during the last decade has been concentrated in these two nodes, especially in Heidelberg/Ratanda. The overall rate of development was however slow.

The main spatial and land use issues, which should guide future development in Lesedi, have been identified as follows:

- Lesedi is situated on the edge of Gauteng and significant development cannot be expected here in the foreseeable future.
- The two national roads [N3 and N17] running through the area may however present some opportunities for development in the areas adjacent to them.
- The vast area of Lesedi and the low prevailing population densities combine to make the provision and maintenance of infrastructure and other municipal services very costly. Future urban development should thus be concentrated in a few locations where bulk infrastructure is already available and where services can be maintained in as cost-effective a way as possible.
- The Lesedi area can be regarded as a very important resource to Gauteng in terms of food production, and this fact should be taken into consideration in the spatial planning of the area.
- Future spatial planning in Lesedi should protect the natural resources in the area and promote tourism/recreational development in those areas, which have potential for it [e.g. the areas adjacent to the Suikerbosrant nature reserve and the numerous watercourses, pans, dams and wetlands in the area].

5.1.1 DEVELOPMENT PRINCIPLES AND GUIDELINES

Future development in Lesedi should adhere to the main principles of the DFA and the Land Use Management Bill as set out in Section 3.2.1 of this Report. The following localized spatial guidelines have been identified for Lesedi:

- **CORRECTION OF HISTORICALLY DISTORTED SPATIAL PATTERNS**
  - Integration of Ratanda with Heidelberg, and Devon with Impumelelo.
  - Promotion of development in the rural areas.

- **PROMOTION OF SPATIAL INTEGRATION**
  - Promote urban infill development.
  - Establish mixed-use areas.
  - Create multi-functional rural service nodes [e.g. at Vischkuil].

- **DISCOURAGEMENT OF URBAN SPRAWL AND THE PROMOTION OF MORE COMPACT TOWNS**
  - Densification and urban infill development in Heidelberg/Ratanda and Devon/Impumelelo.

- **PROMOTION OF A DIVERSE COMBINATION OF LAND USES, ALSO AT A DETAILED LEVEL.**
  - Create activity nodes and spines.
  - Create mixed-use areas, e.g. Heidelberg Zone of Opportunity and selected areas along N17.
  - Promote value-adding activities in the agricultural areas.

- **OPTIMIZATION OF THE USE OF EXISTING RESOURCES, INCLUDING BULK INFRASTRUCTURE**
  - Concentrate development in those areas with spare capacity [e.g. Devon/Impumelelo and Heidelberg/Ratanda].

- **SUSTAINABLE LAND DEVELOPMENT PATTERNS AND PRACTICES**
  - No development to be allowed in ecologically sensitive areas, e.g. along watercourses, water bodies and wetlands.
  - Promote the creation of self-sustaining communities.

- **DISCOURAGEMENT OF LAND INVASIONS AND ENSURING EQUITABLE ACCESS TO LAND**
  - Housing development in Heidelberg/Ratanda and Devon/Impumelelo.
  - Land reform projects in the rural areas.

5.1.2 THE SPATIAL DEVELOPMENT CONCEPT, PROPOSED DEVELOPMENT PATTERN AND MAJOR LAND USES

The spatial development concept for Lesedi is shown on **Map 18** and refined in **Map 19.**

The spatial proposals are based on the following:

- Future development should be concentrated in the existing urban areas, emerging nodes and in selected areas along the N3 and N17. The agricultural areas should essentially be utilized for agricultural and, in certain locations, eco tourism and recreational purposes.
- The three urban nodes in the sub-region are Heidelberg/Ratanda, Nigel and Devon/Impumelelo, while Vischkuil/Endicott can be regarded as an emerging node.
- Two major development corridors are proposed, along the N17, linking Devon/Impumelelo and Vischkuil with the East Rand conurbation towards the west and Mpumalanga towards the east, and along the N3, linking Heidelberg/Ratanda with Johannesburg and Durban. Potential development energy along these routes should be harnessed.
- A secondary development corridor is proposed along Route R42, linking the Heidelberg/Ratanda, Nigel and Vischkuil nodes. Some development is already taking place along this corridor, e.g. Jameson Park.

- The strip of land between Route R29 and Route N17 is demarcated as a "Zone of Opportunity" where future development opportunities linked to these two routes, as well as agricultural-based LED initiatives, should be pursued.
- Two ecological focus areas occur in the sub-region, namely the Blesbokspruit wetlands north of Nigel and west of Vischkuil/Endicott, and the Suikerbosrant Nature Reserve west of Heidelberg. These areas should be conserved and promoted as major eco-tourism and recreational centers. Ecological transition areas should be created around these resources.
- The Blesbokspruit, Suikerbosrant River and their various tributaries should also be regarded as ecologically sensitive areas and provide the potential for regional open space links throughout Lesedi.
- The Suikerbosrant hills are not utilized for cultivation of crops and the natural beauty of these areas make them suitable for eco-tourism and recreational activities, which can be undertaken in conjunction with grazing.

5.1.3 THE PROPOSED URBAN EDGE

The urban edge as proposed by Gauteng Province is indicated in Yellow on **Map 19**. Only Heidelberg/Ratanda has been included as an urban area in Lesedi, while the other urban areas [Devon/Impumelelo and Jameson Park/Kaydale] have been ignored. Proposed extensions of the urban edge are indicated in orange on **Map 19,** and are motivated as follows:

- **HEIDELBERG/RATANDA**

  It is proposed that the provincially demarcated urban edge be extended to include the area west of Jordaan Park, between the Suikerbosrant Nature Reserve in the north and the Blesbokspruit in the south. It is envisaged that this area will be utilized for future up market housing development. There are no vacant areas with potential for this type of future development situated within the currently demarcated urban edge, while there is a clear demand for such development. The Municipality has received a number of development proposals in the area within the proposed extension of the urban edge. Obviously any such future development should be sensitive to the various environmental features in the area, e.g. the Nature Reserve, the river and the various natural open space linkages between the two.

- **KAYDALE/JAMESON PARK**

  These are old proclaimed townships which were sparsely developed in the past, but which have increasingly become subject to pressure for subsidy-linked housing during the past few years. The Municipality has already commenced negotiations with the Gauteng Housing Dept. to allocate project funding to this area, and its inclusion into the urban edge is thus vitally important, as the Housing Dept. will not fund projects outside the urban edge.

- **DEVON/IMPUMELELO**

  Devon/Impumelelo is a well-developed urban node on the eastern edge of Lesedi, abutting various major transportation routes. The proposed subsidy-linked township of Impumelelo x 2 is situated on the vacant land between

Devon and Impumelelo and is on the verge of proclamation. This township is intended to house the current informal settlement in Impumelelo – as in the case of Jameson Park/Kaydale; Housing Dept. will not fund the project if it is outside the urban edge.

5.1.4 PRIORITY INTERVENTION ZONES

The priority development intervention zones are shown on **Map 20** and have been identified as follows:

- **HEIDELBERG/RATANDA**

  See the detail proposals of the Greater Heidelberg Spatial Development Framework [contained in Section 5.4.7 hereunder].

- **JAMESON PARK**

  Development here should be primarily focused on the upgrading of existing services and facilities, and the facilitation of formal housing.

- **VISCHKUIL/ENDICOTT**

  This agricultural holding area is regarded as an emerging node. Detailed planning is required here, to address aspects such as LED opportunities, land use, possible densification, etc.

- **DEVON/IMPUMELELO**

  Detail planning of this area is required to address aspects such as detail land use, integration between Devon and Impumelelo, local nodes and spines, densification and infilling, etc.

- **THE N17 ZONE OF OPPORTUNITY**

  As stated in Section 5.4.3 above this zone has potential for future development. A detail study of the development potential and opportunities in this zone is required.

5.1.5 MAJOR LOCATIONS OF PROJECTS

As can be seen on **Map 21,** the identified IDP projects are mostly concentrated in the priority intervention zones:

5.1.6 GREATER HEIDELBERG SPATIAL DEVELOPMENT FRAMEWORK

The Greater Heidelberg Spatial Development Framework**,** which was formulated as part of the Greater Heidelberg LDO's, is included here as a refinement of the Lesedi Spatial Development Framework.

- **STRATEGIC DEVELOPMENT ZONES**

The Greater Heidelberg area can be classified into four broad zones as illustrated on the Development Framework Plan, each with its own unique circumstances requiring different development emphases.

The southern part of the study area can be classified as a zone of upliftment and intervention. This includes physical, social and economic upliftment and requires:

- Upgrading of the total environment,
- Changing the character of the area from mono-functional to multi-functional with improved access to a range of opportunities and facilities,
- Relating the area to development opportunities to the north of it.
- The sparsely developed vacant land between Ratanda and Heidelberg provides opportunities for integration and in this zone the emphasis should be on:
- The provision of subsidy-linked housing to address the existing housing backlog;
- The creation of a wide range of land use opportunities adjacent to the proposed development corridor.
- In the zone of stability, which comprises most of the established urban development in the central and northern parts of the study area, the following should be paramount:
- To maintain existing service levels and environmental quality;
- To promote and improve the CBD as a major activity node;
- To improve linkages with Heidelberg Kloof to the north and with Ratanda to the south;
- To provide for mixed use and higher density residential development along the identified development corridors.

The eastern part of the study area butting the N3 freeway south of the SANDF land, and including Bergsig, Heidelberg Extension 11 and the substantial pieces of vacant land, is classified as a zone of opportunity, where the accessibility and visibility conferred by the freeway can be used as a catalyst for development.

In this zone the emphasis should be on:

- Attracting private development through marketing initiatives,
- Establishing a climate of certainty by means of formulating more detailed development strategies and plans for the area,
- Providing bulk engineering services when required;
- Improving access.

- **CREATING COMPLEXITY**

Given the socio-economic profile of urban dwellers in a developing society and the need for ease of access to employment opportunities and other urban amenities, it is believed that an urban system which is complex in its structuring and compact in its spatial extent offers a model that yields maximum opportunity and choice, greatest ease of use, maximum efficiency and optimal effectiveness. It is fundamentally this model that could assist in redressing spatial and structural inequities.

The Spatial Development Framework must thus seek out the urban logic that returns the system to complexity and its attendant opportunities. Regardless where one locates in the urban system, complexity, diversity, opportunity and choice must be inherent in its fabric. In addition one must be part of and have ready access to a wider urban system in which the broader range of day-to-day needs can be met.

It is submitted that the goal of a complex, compact urban area can best be achieved by introducing three structuring elements, namely:

- The promotion of activity nodes;
- The promotion of development corridors;
- The creation of mixed-use activity zones.

These elements, as well as the other spatial proposals contained in the Development Framework Plan, are discussed in more detail hereunder.

- **ACTIVITY NODES**

Activity nodes have the potential to be an important urban structuring device. Such nodes can be defined as those points in the urban structure where access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs.

Being points of maximum economic, social and infrastructural investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as a primary device on which to anchor the structure of the urban system.

One existing node, two emerging nodes and one potential future major node have been identified in the study area and are shown on the Development Framework Plan.

- **Heidelberg CBD**

Heidelberg CBD can be regarded as the only existing major activity node in the study area at present. This node is characterized by a wide range of land uses co-existing in relative harmony and offers most of the services and amenities sought by the local community.

In tandem with a policy to preserve the unique historic character of this node, further diversification and densification should be actively promoted, including the promotion of higher density residential opportunities. Furthermore, a functional linkage between the CBD and the Heidelberg Kloof resort directly to the north of it should be created, across Route R23.

- **Shalimar Ridge Business Centre**

Although this node can be regarded as a largely mono-functional shopping area, it is strategically located adjacent to the proposed Heidelberg Ratanda Development Corridor, the main open space linkage system, some institutional and sports facilities and the industrial development on the eastern side of Route

R23. Albeit of a limited nature, further diversification of this node can be expected and should be promoted.

- **Ratanda Administrative Centre**

An analysis of the land use pattern in Ratanda clearly demonstrates that the majority of existing community facilities and the greatest activity are concentrated around the intersection of Heidelberg and Protea Roads, between the old community hall on the north and the Ratanda sports stadium on the south. This node is centrally located to the surrounding community and substantial vacant land is available for densification and further development.

The further development of this node is of crucial importance to the Ratanda community and should be actively pursued, inter alia by means of canvassing RDP funding. Special attention should be given to the unique needs of the Ratanda community in the development of this node, e.g. the provision of facilities for informal trading and small-scale business, utilizing labour-based construction methods, etc.

- **Route R42/N3 Intersection**

This location has been identified as a potential future major node, which could take advantage of the visibility conferred by the N3 freeway and the accessibility conferred by the existing intersection with Route R42. This site has potential for the location of various regional facilities, e.g. a casino, hotel, filling station/truck stop development, etc.

The local authority's role here should be confined to actively marketing the site to potential investors and to provide bulk infrastructural support when required.

- **DEVELOPMENT CORRIDORS**

Development corridors or activity spines are characterized by the same mixed-use patterns of complexity and diversity as activity nodes. Movement corridors which "pick-up" exotic land uses can be regarded as major structuring elements within the urban environment. Movement flows along these corridors attract the establishment of various activities along them.

The accessibility characteristics associated with the linear nature of activity spines is particularly important in the re-structuring of the urban system given the ease with which broad sectors of the population can be drawn into the urban mainstream. Foot-bound populations will be able to gain ready access to the facilities and activities structured along these spines and the public and taxi transport routes along the spines will provide them with ready access to the wider system.

Activity spines also have the potential to act as "tendrils of development" stitching diverse parts of the urban fabric together by stimulating infill development around them. This potential is of particular relevance in the southern part of the study area, where Ratanda and Heidelberg need to be integrated.

Only two development corridors/activity spines are foreseen in the study area at this stage, namely a spine towards the south linking the CBD and Ratanda activity nodes and a spine towards the west linking the CBD with the proposed node abutting the R42/N3 intersection. It should be accepted that development around these spines will not happen overnight, but provision for them should nevertheless be made within the context of development over the longer time frame. In this regard it should also be noted that the proposed southern corridor already exhibits the characteristics of a rudimentary activity spine between the CBD and Shalimar Ridge.

- **MIXED-USE ACTIVITY AREA**

This area is proposed in the Opportunity Zone abutting the N3 freeway to capitalize on possible development opportunities next to this major national route. It is envisaged that those businesses traditionally dependent on a high visibility profile, as well as concerns involved and linked to transport between Durban and Gauteng may wish to locate here. A wide range of land uses should be allowed in this area.

- **MAJOR EMPLOYMENT AREAS**

The major employment areas indicated in Greater Heidelberg will include the existing industrial areas and the mixed - use area proposed in the Opportunity Zone.

- **PRIORITY AREA FOR JOB CREATION**

Growth in the formal economic sector will not adequately provide the growing number of job opportunities needed in the study area and the promotion of informal and small-scale business/industrial development should be pursued vigorously. In this regard a priority area for such development is set aside north of Ratanda abutting Route 549 on the western side, between this road and the northern link road between Ratanda and Heidelberg.

Development in this area should be specifically aimed at the creation of opportunities for the Ratanda community and should be undertaken in partnership with this community, while business and skills training should form an integral part of it. RDP funding should be canvassed, while organizations such as the SBDC should also be approached.

- **RIORITY AREA FOR HOUSING PROVISION**

As stated previously, substantial land will be required for the provision of subsidy-linked housing during the next five years. It is proposed that this development should take place in the integration zone between Heidelberg and Ratanda, as indicated on the Development Framework Plan.

- **MAJOR RECREATION NODES**

As far as the major recreational nodes indicated on the Development Framework Plan are concerned, the emphasis should be on:

  - Upgrading of the Ratanda stadium,

- Providing a functional linkage between the Heidelberg Kloof estate and the CBD.

- **OPEN SPACE LINKAGE SYSTEM**

It is proposed that the open space system illustrated in the Development Framework Plan be approved as the main open space system of Greater Heidelberg and that all efforts be made to conserve this system in such a way that it supports the urban environment. A partnership between the local authority and the community to share the responsibility of conserving this system is deemed of the utmost importance.

The development of an urban trail within this system linking the conservation area, the major recreational facilities and the historic buildings and tourist attractions in Heidelberg should be considered. Such a trail will not only fulfil a recreational function, but will also be of educational value, e.g. to the school children of the various communities in the study area.

- **CONCLUSION**

The development framework indicated on the plan and discussed above provides a spatial rationale for sustained and integrated future development within the study area. It is however general in nature and provides broad guidelines only.

Detailed planning will have to be done for specific areas prior to the implementation of the proposals.

5.2 INTEGRATED POVERTY REDUCTION, GENDER EQUITY AND LED PROGRAMME

5.2.1 Results of the Socio-Economic Analysis

The social analysis [Section 2.] indicates that there are huge socio-economic disparities in Lesedi, which will need to be addressed. Three broad socio-economic groupings were identified as follows:

- **White population Group**

  Higher than average income, skills and educational levels and mobility. Good basic health, low unemployment.

- **Previously Disadvantaged Urban Dwellers**

  Lower than average income, skills and educational levels and mobility. High unemployment.

- **Previously Disadvantaged Rural Dwellers**

  Very low income, skills and educational levels and mobility. High unemployment, low wages and poor basic health.

The economic analysis indicates a depressed local economy, relying heavily on the agricultural, manufacturing and government sector. A limited opportunity for growth in the formal economic sector is foreseen.

5.2.2 Summarized Poverty Alleviation, Gender Equity and LED Guidelines

Local poverty alleviation and gender equity guidelines formulated includes the following:

- Providing access to basic services.
- Creating opportunities for productive activity.
- Establishment and maintenance of a social security system.
- Empowerment of the poor.
- Addressing gender inequalities and catering for the diverse needs of women.

The local LED guidelines stipulate that a LED strategy must comply with the following minimum requirements:

- Reduce poverty levels.
- Lead to creation of new jobs.
- Reduction of unemployment rates.
- Establish new business [formal and informal].
- Broaden the tax base of the Local Authority.
- Support for SMME's.
- Attract tourist/visitors to the area.
- Attract increased Government funding/investment.
- Increase general buying power.
- Growth Infrastructural investment by Local Authority.
- Continued diversification of economy.
- Skills training facilities.

5.2.3 Summary of Poverty, Gender-RELATED AND LED activities which will form part of the projects

The high level of poverty and unemployment in Lesedi has been identified as one of the priority issues in the municipality, and a strategy/programme pertaining to this issue has been formulated

Projects that are specifically geared to poverty alleviation include the following:

- **PI 1/1:**General Marketing Program.
- **PI 1/2:**Job Creation Centre Heidelberg x 23.
- **P1 1/3:**Provision of Infrastructure for informal traders
- **PI 1/4**:Identify and implement agricultural L.E.D. projects

In addition to the above, the following measures are in place:

- Employment of local communities on all capital projects such as infrastructure, housing provision, etc.
- An operative indigent policy.

- Various welfare programmes such as feeding schemes, etc.

5.3 INTEGRATED HIV/AIDS PROGRAMME

5.3.1 NATIONAL STRATEGY ON HIV/AIDS

Lesedi Local Municipality subscribes to the five - year **National Strategic plan** unveiled by the Minister of Health.

The primary goals of the Plan are:

- to reduce the number of new HIV infections by 50&
- to reduce the impact of HIV/AIDS on individuals, families and communities.
- Treatment, care & support to at least 80% of people living with the virus
- Support at least 80% of orphans & vulnerable children

The primary priority areas of intervention are:

- prevention of further infections;
- treatment, care and support of people infected and affected;
- protection of human rights and access to justice
- monitoring, research and evaluation.

The Plan also lists eight general strategies aimed at achieving the goals listed above. These are to:

- provide HIV/AIDS education in order to raise public awareness, using an effective communications strategy that will facilitate behavioral change and openness;
- Ongoing mobilization, involvement & participation of households
- Ensuring synergy & integration of programmes for effective use of resources
- Voluntary Counselling & Testing , Prevention of Mother to Child Transmission & Post Exposure Prophylaxis
- Anteretroviral Therapy
- Early referal to appropriate services;
- improve STI management and promote increased condom use to reduce the rate of STI and HIV infection;
- improve treatment for HIV-positive individuals and people with AIDS in order to promote better quality of life and limit the need for hospital admission;
- increase the number of extent of projects that target HIV. For instance, focusing on high transmission areas;
- improve prevention and treatment of TB and other opportunistic infections; and
- establish poverty alleviation projects to address the root causes of HIV/AIDS and TB.

5.3.2 PROGRESS IN LESEDI

- STRUCTURES
  - A committee responsible for selecting and monitoring funding and NGO's activities was formed and is functioning, strengthened by political leadership.
  - Intersectoral HIV/AIDS committees are being strengthened by full participation of most sectors e.g. Education, Sanco, higher education, SRAC, etc.
  - Monthly meetings are held throughout the subdistrict

- SOCIAL MOBILIZATION AND COMMUNICATION
  - volunteers have been trained on HIV/AIDS formation and counselling and are involved in various HIV/AIDS programmes, such as campaigns, voluntary testing and counselling, care and support of the infected and affected, across the district.
  - Education on HIV/AIDS at various community-based institutions such as churches, prisons, and schools is continuing.
  - Campaigns were conducted especially around the HIV/AIDS awareness period [November – December] World Aids Day.
  - Door-to-door campaign whereby volunteers visited households was a success in mobilizing and creating awareness about HIV/AIDS within communities across the district.

PREVENTION STRATEGIES IMPLEMENTED THROUGHOUT SUBDISTRICT

- Voluntary Counselling & Testing (VCT) + Prevention of mother to child transmission [PMTCT] have been implemented throughout to minimize the infection rate.

The sites are:
Heidelberg Hospital
Usizolwethu Clinic (Devon)
Vischkuil Clinic
Jameson Park Clinic
Rensburg Clinic
Heidelberg Clinic
Ext. 23 / 26 Clinic
Ext. 7 Clinic
Ratanda Clinic

- Post exposure prophylaxis [PEP] to minimize the infection rate among the rape victims has been implemented at :-

Heidelberg Hospital

- Sexually Transmitted Infections [STI] services are available throughout the subdistrict. No serious STI drug stock outs were found. There were however inconsistencies with the use of protocols although the majority of nurses were found to have been trained in STI management [79%].
- Condom distribution in all health facilities, municipal buildings, shops, shebeens and petrol stations is continuous.
- Training of volunteers is ongoing to empower them on HIV/AIDS prevention and care.
- Life skills programme in schools has been reinforced. HIV/AIDS education at schools has been elevated to become a curriculum subject.

- **COMPREHENSIVE CARE AND SUPPORT**
  - Medicine for opportunistic disease is available in the clinics.
  - Social support grants are available for AIDS ill patients, orphans and children under 7 years from Social Services.
  - Youth friendly services are established to make services accessible and acceptable.
  - Counselling services are available in all clinics.
  - Support groups for people living with HIV/AIDS are available in most of the clinics. There are two support groups funded by Province in the District.

- **EPI**

  All clinics are providing immunization services. There is however a problem calculating coverage due to unreliable population denominators. The coverage is presently based on dropout rate which for the last quarter is 113%

- **WEAKNESSES AND THREATS**
  - Social Support Services still not accessible to everybody.
  - Communication with all sectors is not yet optimal, needs improvement.
  - Sustaining of volunteers.
  - Not all health sectors are user friendly.
  - Poor monitoring and evaluation due to lack of manpower.
  - VCT and PMTCT still not accessible to all communities.
  - Poverty alleviation programmes for HIV not well established.
  - Media coverage at local level poor.
  - Public/private partnership poor.
  - Capturing of HIV/AIDS statistics only facility based namely hospitals and clinics. There is a need for community based surveillance programme.
  - The demand of Anti-Retroviral medication for both infected mothers and infected people.
  - Increase in infection rate amongst children between 2-14 years.

- Economic decline due to working class being ill and increase in child headed families.
- Medical treatment sustainability.
- Sustaining effective HBC, CBO and NGO's.
- Orphans increase.
- T.B. remains the most common priority opportunistic disease to HIV/AIDS.

- **OPPORTUNITIES/RECOMMENDATIONS**

- Strengthen monitoring and evaluation of NGO's and health sector.
- Drawing business plan for Lesedi AIDS Council and workplace.
- Strengthen coordination and partnership between the Local Councils and Private Sector.
- Orphan support to be strengthened.
- Behavioural changes e.g. decrease stigma attached to HIV/AIDS.
- Improve intersectoral communication.

5.3.3 HIV/AIDS ACTIVITIES IN LESEDI

- **CARE**

  The following organizations have been established within the last five years:

Devon

Siyaphila Care Group

Phola Hospice

Vischkui l

Boiketlo Care & Education Group

Ratanda

Ikhono Care Croup

Lebone Drop In Centre

Jameson Park

Phakamani Ma Africa Care Group

Zonkizizwe Drop In Centre

- **TRAINING**

  Number of volunteers were trained in HIV/AIDS and Counselling. Non-governmental organization members were trained in Home Based Care. They are also trained in DOTS [TB], Cancer. Some members were also trained in Programme and Financial Management.

- **FUNDED ORGANIZATIONS**

  The following organizations are funded by government:

Ikhono Care Group

Siyaphila

Phakamani Ma Africa

Phola Hospice

Boiketlo HBC

Seekers Tower

Lebone Drop In Centre

Zonkizizwe Drop In Centre

Prevention of Mother to Child Transmission has been introduced in the following areas:

- Ratanda Clinic
- Jameson Park Clinic
- Heidelberg Clinic
- Ext 7 Clinic
- Ext 23/ 26 Clinic
- Rensburg Clinic
- Vishkuil Clinic
- Usizolwethu Clinic (Devon)
- Heidelberg Hospital

There are HIV/AIDS counsellors in these institutions.

- FORUMS

  NGO forums were established in Lesedi. These forums meet every month.

- **INTERDEPARTMENTAL INTERSECTORAL TEAM**

  This team constitutes of government officials. They meet every quarter whereby they plan for Lesedi area. Representatives from the different departments form the team viz SAPS, Correctional Services, Health, Local Government, etc.

- **EDUCATION**

  Every year volunteers are recruited to do door-to-door campaigns. Through it the community is informed about HIV/AIDS and are assisted with problems they encounter. They are further referred to different organizations for assistance. The volunteers are trained first before they become involved in the campaign. These campaigns are funded by the provincial government. After every campaign they receive a stipend. Lesedi has established a cell-to-cell campaign in prisons.

- **PROBLEMS ENCOUTERED**
  - Lack of clinics or mobile clinics in other areas especially rural ones.
  - Lack of cooperation from other NGO's.
  - Lack of cooperation from other officials.

5.4 INTEGRATED ENVIRONMENTAL PROGRAMME

5.4.1 Results of the Environmental Analysis

The environmental analysis indicates that Lesedi is predominantly rural, with only two significant urban settlements, namely Heidelberg/Ratanda and Devon/Impumelelo. There are two important environmental resources in the sub-region namely the Blesbokspruit Wetlands [RAMSAR site] and the Suikerbosrand Nature Reserve. The rural areas in Lesedi are mostly utilized for commercial farming purposes.

Environmental problems and constraints include:

- Poor living conditions in the informal settlements and on some of the farms.
- Pollution [limited].
- Past mining activities.
- Environmental strengths and opportunities include:
- Suikerbosrand and Alice Glockner Nature Reserves and surrounding hills.
- The various watercourses, water bodies and wetlands.
- Agricultural potential of the rural areas.
- Unique character of Heidelberg town.

5.4.2 Environmental Focus Areas

The following environmental focus areas have been identified in the localized strategic environmental guidelines;

- The nature reserves.
- The various water bodies and wetlands.
- The previously disadvantaged areas.
- The informal housing settlements.
- The rural farming areas.
- The small holding areas.
- The old mining areas.
- Heidelberg CBD.

5.4.3 Compliance with NEMA Principles and National Environmental Norms and Standards

A comprehensive Environmental Management Plan for the whole of Lesedi will be drawn up [see project PI 9/19] which will prescribe detailed guidelines and procedures to be followed pertaining to development in the various areas.

In the interim all development in Lesedi is strictly controlled in terms of the prescriptions of the relevant environmental legislation.

5.4.4 Projects which will Require Environmental Scoping/EIA

The following identified projects will require an environmental scoping or EIA:

- Construction of Ratanda/ R42 link road.
- Development of Devon/Impumelelo Refuse Disposal Site.
- Feasibility Study: Vischkuil mini dumping site.
- Housing development in the Heidelberg “Zone of Integration”.[EIA Competed]
- Tokolohong Agri-Village [Scoping completed].
- KwaZenzele Agri-Village.
- Township Establishment Heidelberg Zone of Opportunity.
- Refinement of the SDF.

5.5 INTEGRATED INSTITUTIONAL PROGRAMME

5.5.1 The current Institutional situation and strategic guidelines

In the institutional analysis [Section 2] eight (8) key institutional challenges were identified, which formed the basis of the institutional strategic guidelines [Section 3.2.5 of this Report]. These challenges were:

- Lack of Financial Resources.
- Perceived Lack of Focus.
- Poor Communication Procedures.
- Lack of LED Strategy.
- Low Skills Levels of Staff.
- Lack of Employment Equity.
- Lack of a Human Resource Structure.
- Lack of Policy in terms Service Delivery Mechanism

The way in which Lesedi Local Municipality intends to deal with each of these challenges is set out in Section 3.

5.5.2 Summary of the Institutional Component of the projects

Priority Issue	Project Numbers	Principal Departments Involved.	Main Institutional activities
Priority Issue 1	PI 1/1 – 1/6	DP, ES, MSS, CFO, MM	Setting up institutional structures. Applications for funding. Marketing, customer satisfaction campaign. Monitoring of project implementation.
Priority Issue 2	PI 2/1 – 2/99	ES, CFO, MM	Applications for funding. Prelim design reports. Appointment of consultants.

Priority Issue	Project Numbers	Principal Departments Involved.	Main Institutional activities
			Design and tenders. Overseeing contracts.
Priority Issue 3	PI 3/1 – 3/21	CS, ES, CFO, MM	Applications for funding. Prelim design reports. Appointment of consultants. Design and tenders. Overseeing contracts. Ongoing liaison with Gauteng Health Dept and DC.
Priority Issue 4	PI 4/1 – 4/4	SS, ES, CFO, MM	Applications for funding. Prelim design reports. Appointment of consultants. Design and tenders. Overseeing contracts. Ongoing liaison with SAPS, SANDF, Gauteng Province, CPF's, etc.
Priority Issue 5	PI 5/1 – 5/10	DP, ES, CFO, MM	Applications for funding. Prelim design reports. Appointment of consultants. Design and tenders. Overseeing contracts. Beneficiary admin. Transfer of stands. Ongoing liaison with Gauteng Housing Dept.

Priority Issue	Project Numbers	Principal Departments Involved.	Main Institutional activities
Priority Issue 6	PI 6/1 – 6/3	DP, ES, CFO, MM	Applications for funding. Prelim design reports. Appointment of consultants. Design and tenders. Overseeing contracts. Ongoing liaison with beneficiaries. Ongoing liaison with Dept. of Land Affairs.
Priority Issue 7	PI 7/1 – 7/3	CFO, MM	1. Appointment and monitoring of consultants/contractors. 2. Procurement of equipment, monitoring contracts.
Priority Issue 8	PI 8/1 – 8/9	MSS, MM, CFO, ES	1. Appointment and monitoring of consultants/contractors. Procurement of equipment, monitoring contracts. 3. Applications for funding. 4. Prelim design reports. 5. Appointment of consultants. 6. Design and tenders. 7. Overseeing contracts.
Priority Issue 9	PI 9/1 – 9/22	DP, MM, CFO	1. Appointment and monitoring of consultants. 2. Ongoing liaison with DPLG and DC.
Priority Issue 10	PI 10/1–10/23	CS, DP, ES, MM, CFO, MSS	Applications for funding. Prelim design reports.

Priority Issue	Project Numbers	Principal Departments Involved.	Main Institutional activities
			Appointments of consultants. Design and tenders. Overseeing contracts. Procurement of equipment and installation. I.D. of needs and undertaking feasibility studies.

5.6 SUMMARIZED DISASTER MANAGEMENT PLAN

5.6.1 LIKELY types of disaster

- Man Made
- Natural – Act of God

DETAILS

- MAN MADE
  - **High Risk of Aircraft crashes**.

    LOCATION:

    Holding beacon South of Heidelberg. Airfield – Small/Medium Aircraft [in case of emergency landing].

    PREVENTION:

    Beyond prevention of Emergency Services. Safety aviation Regulations. Communication and liaison with Airports Company [reduce risk].

  - **Train Accidents**

    LOCATION:

    Goods Trains ⏐Risk of HAZMAT incident/Various Rail routes in and around Heidelberg [Main line to coast, ports]/Devon. Passenger Trains ⏐Risk of collisions involving large amounts of patients, and Areas. Various rail routes as above.

    PREVENTION:

    Beyond emergency services control. Communication and liaison with Railway Company [reduce risk]. Rapid response and intervention preventing subsequent incidents as a result of an isolated incident.

  - **Vehicle Collisions**

    Highway with potential HAZMAT incidents.

    LOCATIONS:

    N3 – Main Access route to Coast.

    N17 – High Risk Dangerous crossings.

    R42 -

    R23 – Alternative Route to Coast.

    PREVENTION:

    Beyond Emergency Services control. Communication and liaison with road safety agencies [reduce risk]. Rapid response and intervention preventing subsequent incidents as a result of an isolated incident. Arrive alive campaigns.

    Passenger Vehicles:

    Busses

- **Hazardous spills into Spruits/Rivers etc. ⏐High Risk to Informal Settlements.**

  PREVENTION:

  Communication and liaison with nature conservation agencies [reduce risk]. Rapid response and intervention preventing subsequent incidents as a result of an isolated incident. Secure, prevent contamination. Utilization of Specialized HAZMAT Company in conjunction with water affairs and nature conservation.

- **High number of bridges on N3 crossing Rivers/Railway lines.**

  Risk of access to town being interrupted.

- **Gas and Fuel Pipelines**

  Two Gas lines from Sasol to Secunda [Oxygen & Propylene].

  PREVENTION:

  Awareness

  Rapid Intervention.

- **Industrial Incidents**

  Factories

  Fuels depot.

  Gas Installations.

- **Acts of Terrorism/Sabotage**

  PREVENTION:

  Adequate safety and security.

  Awareness

  Rapid Intervention

  Correct Scene Management

- **Risk Areas**

  Large Shopping malls ⏐3 small mall type shopping centers.

  1 Medium type shopping center.

  Hospitals ⏐2 x Hospitals.

  Schools ⏐Approx 20 schools [Nursery/Primary/High Schools.

  Hostel facilities.

  Mass gatherings/Public meetings ⏐Town Hall

  Community Centers

  Places of worship/churches ⏐Approx. 30.

  Sports and recreation facilities

  Various locations/various sport areas.

  Power stations

  Old Age Homes

  Continuation of water supply.

- **Fire**

- **Rivers**

- **Floodwaters [sabotage dam walls]**

- **NATURAL – ACT OF GOD**
  - Floods ⏐Informal Settlements close to dormant riverbeds etc.
  - Heavy Downpours.
  - Windstorms.
  - Landslides.
  - Earthquakes.
  - Epidemics.
  - Drought
  - Snow
  - Hail.

5.6.2 Contingency Plans and Emergency Procedures

- Joint operation centers.
- Satisfactory Predetermined attendance.
- Standard operating procedures in place.
- Predefined plans of action.
- Communication systems.
- Mutual aid agreements with neighboring services.
- Access and utilization of specialized services.
  - Hazmat company
  - Tow services
  - Private Ambulances
  - Specialized rescue services
  - Specialized fire services
  - Security
- Successful chain of command.
- Establishment of Control points.
- Utilization of community assistance.

5.7 Performance Management System

Introduction

The Lesedi Performance Management System entails a framework that has been developed internally and that assist with the measurement of the municipal performance as required by legislation.

Legislative and Regulatory Framework

The **Municipal Systems Act *(32 of 2000)*** and the **Municipal Planning and Performance Regulations**, *(DPLG Regulations of 1August 2006)* are the core pieces of legislation that reinforces the institutionalization of a performance management culture in a South African Local Government.

The SDBIP of the Lesedi Local Municipality contains all the strategic objectives that form part of a contract between the administration and council for implementation over one financial year. The SDBIP provides the basis for measuring the performance on responsibilities *(i.e. hard issues)*.

The approved Performance Management System of Lesedi makes provision for the integration of both the requirements of the Municipal Systems Act where both the political and administrative pillars participate ***(i.e. Municipal Performance as a whole)*** as well as the DPLG Regulations for Section 56 & 57 managers ***(i.e. Individual Performance).***

5.7.1 Overview of the approved Performance Management System

The approved Performance Management System is used to determine the municipal performance status of in terms of service delivery to the community and whether the performance of the municipality have increased / decreased over a particular period of time and the system provide information on whether a specific department, section or unit is pulling the municipal performance downwards.

In the process of measuring the municipal performance, individual performance becomes available that in turn assist to determine possible capacity building, skills development and/or training needs of individuals. The process allows the municipality to identify any challenges before it becomes a crisis.

The Executive Mayor in charge of the Governance Pillar and the Municipal Manager in charge of the Administration jointly ensures that the principles of governance and management are conduc[1]ted in such a way that it can be measured. The outcome is used to improve performance by way of one-on-one performance review discussions.

The performance management system is designed to promote a performance culture in the municipality. The strategic pre-determined targets and objectives ***(i.e. approved SDBIP Monitoring Dashboard)*** as well as responsibilities of all employees up to supervisory level ***(i.e. job descriptions)*** assist with the measurement of performance on responsibilities ***(i.e. the hard issues)***.

Benefits for the municipality

a. Performance Management focus on results / outcome
b. It directs attention from Bottom & Top approaches
d. It identify Short Comings / Challenges before it becomes a crisis

Benefits for the Employee

a. Helps employees to take charge and become accountable for their responsibilities *(Employees realize that they form part of the bigger chain of responsibility)*

b. Supports ongoing communication between management and sub-ordinates *(Performance Reviews & Feedback)*

c. Proves that each position in the municipality are equally important *(Accountable for objectives, Leadership in position & Teamwork to achieve)*

5.7.2 1st Measurement Tool: Mostly Hard Issues

Official SDBIP Monitoring Dashboard ***(July – December)***

After the approval of the SDBIP Monitoring Dashboard of the Council, a Performance Contract is signed to serve as a commitment over one financial year.

The SDBIP Monitoring Dashboard will be cascaded down between accountable and responsible employees to open communication channels between management and to ensure effective communication on strategic objectives. After the Executive Manager has signed a Performance Contract, the SDBIP Monitoring Dashboard becomes a working document and is cascaded down up to Supervisory Level.

Individual Job Descriptions may be incorporated in the SDBIP Monitoring Dashboard from Manager to Supervisory Level.

Quarterly Performance Assessments are arranged to assess the performance against pre-determined targets and objectives as required by the DPLG Regulations.

Mid-Term Adjusted SDBIP Monitoring Dashboard ***(January – June)***

After the approval of the adjusted SDBIP Monitoring Dashboard in January of a particular financial year, the amendments, will be communicated to Managers & Supervisors, to ensure effective communication and implementation of strategic objectives as derived from the Revised SDBIP.

5.7.3 2nd Measurement Tool : Mostly Soft Issues

One-on-one Performance Review Discussions

A two-page minuting document has been developed for one-on-one performance review discussions between individuals and line managers up to supervisory level to assist with the identifying of any possible challenges that are experienced in the workplace in terms of the performance on daily Responsibilities, Teamwork, Leadership as well as general Behaviour & Attitudes.

This process allows management to identify challenges before it becomes a crisis and in the process the performance of individuals, units, sections and departments becomes visible and available.

The outcome thereof will be reconciled for incorporation in the Mid-Term and Annual Performance Reports of the council.

5.7.4 3rd Measurement Tool : External Measurement

External Appraisal System

For the assessment of basic service delivery, as well as the implementation of the Batho Pele Principles, community members have the opportunity to provide feedback to council by completing the External Appraisal Forms that are available at all libraries, clinics, pay-offices as well as political offices.

All completed External Appraisal Forms are captured onto a software system for reconciliation. The outcome thereof is reported to council twice during one financial year.

After approval, the External Appraisal Report becomes a working document for management to identify the matters that can be addressed via the complaints register of the council and/or otherwise.

5.7.5 Responsibilities of Role players

Political Pillar

Each member of the Mayoral Committee and members of the Council in the governance role must ensure that he/she maintain the purpose portfolio where the respective objectives of responsibilities are recorded.

PERFORMANCE INDICATOR AND DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INCIATOR	OUTCOME INDICATOR
EXECUTIVE MAYOR COMMITMENT Identify & develop criteria in terms of which progress in the implementation of strategies, programs and services referred to in legislation including KPI's which are specific to the municipality and common to local government in general.	Linked to the responsibilities of a Speaker of Council, and in compliance with the Systems Act & Structures Act	Adherence to the Code of Conduct	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
SPEAKER COMMITMENT To effectively drive the government system in conjunction with the	Linked to the responsibilities of a Speaker of Council, and	Adherence to the Code of Conduct	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of	All outcomes reflect on the **Summary of Output Goals** as well as the

PERFORMANCE INDICATOR AND DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INCIATOR	OUTCOME INDICATOR
Executive Mayor	in compliance with the Systems Act & Structures Act		individual **Purpose Portfolios**	**Minutes** of **Performance Review** discussions
CHIEF WHIP COMMITMENT The management of political relations, mediations and conflicts between members of the party and that between different political parties of Council.	Linked to the responsibilities of a Chief Whip of the Leading Party, and in compliance with the Systems Act & Structures Act	Adherence to the Code of Conduct	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
MMC COMMITMENT ***(Mayoral Committee)*** Oversee the pursuit of the purpose for the particular Administrative Pillar as applicable to MMC Councillors	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
WARD / COMMUNITY COMMITMENT Ensure that all municipal services are rendered to the community in order to create an environment and enhance the quality of life of community members. COMMUNICATION Communicate the importance of Payment for Services rendered including the care for council assets to the community as frequently as possible.	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
POLITICAL COMMITMENT Oversee the pursuit of governance function of the administration of the municipality in conjunction with the Municipal Manager who is the accounting officer.	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
COUNCIL COMMITMENT MEETINGS Attend all respective meetings as responsible to a councilor in order to pursuit your purpose within the municipality.	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
OTHER OBJECTIVES & ADMINISTRATIVE DUTIES The execution of all other objectives &	For instance Objectives derived from Performance Reviews	Adherence deadlines and time frames to improve the	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of	All outcomes reflect on the **Summary of Output Goals** as well as the

PERFORMANCE INDICATOR AND DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INCIATOR	OUTCOME INDICATOR
Administrative duties as received from time to time. *(These duties can be derived from Performance Reviews & or administrative duties w.r.t complaints from the community & meetings etc.)*		performance outcome of the municipality	individual **Purpose Portfolios**	**Minutes** of **Performance Review** discussions

Administrative Pillar

The Municipal Manager, in charge of the Administration is responsible for the execution of legislation, policies and council resolutions to meet the requirements of performance and accountability.

The Municipal Manager as the Accounting Officer should ensure that legislation, policies and council resolutions are executed in such a way that proper services are rendered to the community.

The Five + Two Performance Targets for the Administrative Pillar are as follows and will be implemented, managed and monitored via the Performance Management System of the Council :-

PERFORMANCE INDICATOR & DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR
BASIC SERVICE DELIVERY The provision of all basic services to the citizens within the municipality in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION To ensure optimal use of scarce resources by means of thorough planning and management on strategic level in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions

PERFORMANCE INDICATOR & DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR
LOCAL ECONOMIC DEVELOPMENT *(LED)* To provide a comprehensive strategic management in the local economic development of the municipality with actions including environmental scanning, strategy formulation and implementation in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT The ability to secure sound and sustainable management of the financial affairs of the municipality to establish treasury norms and standards for the local sphere of government and to provide for matters connected therewith in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
GOOD GOVERNANCE The assurance of public accountability in the form of equity, transparency, fairness and courtesy embodied in the Batho Pele principles that entails good customer service and communication to the users of government services and in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions
LABOUR RELATIONS The ability to provide effective and efficient communication and ensure sound and sustainable relations between management, labour and the unions in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions

PERFORMANCE INDICATOR & DEFINITION	INPUT INDICATOR	PROCESS INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR
PUBLIC PARTICIPATION The assurance of public participation with short term and long term planning processes of the council including participation with the measurement of performance of the municipality over a particular financial year and in accordance with all legislation, the approved policies and planning documents of the council	As Linked to the approved Planning Documents and with the available Equipment and Resources	Adherence to the Systems, Processes and Policies as applicable to Lesedi Local Municipality	As recorded in the **Steps in the Action Plan** on the Output Goal Sheets of individual **Purpose Portfolios**	All outcomes reflect on the **Summary of Output Goals** as well as the **Minutes** of **Performance Review** discussions

5.7.6 National Indicators

Government Gazette No. 225605 of 24 August 2001 prescribes seven general performance management indicators, as follows:-

1. The percentage *(%)* of households with access to basic level of water, sanitation, electricity and solid waste removal. ***[To be monitored by the Executive Manager : Service Delivery]***

2. The percentage *(%)* of households earning less than R1 100,00 per month with access to free basic services. ***[To be monitored by the Chief Financial Officer and the Executive Manager : Community Services]***

3. The percentage *(%)* of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan *(IDP)*. ***[To be monitored by the Chief Financial Officer]***

4. The number of job created through municipality's local economic development initiatives including capital projects. ***[To be monitored by the Executive Manager; Development & Planning and the Executive Manager : Service Delivery]***

5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. ***[To be monitored by the Executive Manager : Corporate Services]***

6. The percentage *(%)* of a municipality's budget actually spent on implementing its workplace skills plan. ***[To be monitored by the Executive Manager : Corporate Services]***

7. Financial viability as expressed by the ratios in the gazette *(22605 – 24 August 2001)*. ***[To be monitored by the Chief Financial Officer]***

5.7.7 Performance Management Implementation

Community Involvement

The community are involved with the reviewing of the IDP and the approval of the KPI's in the IDP. With the review of the IDP & Budget Process that normally takes place between March & April of a particular financial year, public meetings are arranged to ensure that information and feedback is given to the community.

Community members are also entitled to insist on an economical, effective, efficient and accountable municipality.

The Draft IDP Document will lie open for inspection by the community at strategic places.

The importance of the planning documents

Without Planning Documents, a municipality will lose track of its progress and/or performance.

The performance process is activated with the Reviewing of the IDP & Budget that commence annually between August and March of the following year.

With the completion of the IDP & Budget, both the Political as well as the Administrative Pillar will prepare a Service Delivery Budget Implementation Plan ***(SDBIP Monitoring Dashboard)*** to indicate the plans for implementation over the following financial year.

The **SDBIP** cannot be seen in isolation. This is the document that contains the decision in the form of measurable objectives of Council on how the approved budget will be spent.

All Planning Documents *(Budget, IDP & SDBIP)* will then be approved by council, where after it will become official working documents for implementation.

The **SDBIP** will form an integral part of a Political Pillar as well as the Administrative Pillar during a particular financial year.

Apart from Special Projects, Council Resolutions and/or Disastrous matters that might need special attention, nothing should influence the performance according to the approved planning documents.

The **SDBIP** will be used by the Internal & External Auditors to determine whether objectives has been implemented and/or achieved.

Proof of Performance should be recorded and be available on request.

5.7.8 Reporting

1st Six Month - Mid Term Performance Report *(July – December)*

A Mid-Term Performance Report is generated from the outcome / results of the SDBIP Monitoring Dashboard *(hard issues)* as well as the reconciled feedback derived from one-on-one Performance Review discussions *(soft issues)*. After a baseline has been reported, comparative performance reports i.e. Mid-Term and Annual Performance Reports will serve before council.

The PRMS Coordinator is responsible for the compilation of the Mid-Term Performance Report and Annual Performance Report for approval by Council.

2nd Six-Month - Performance Report *(January – June)*

A second comparative six-month performance report will then be generated from the outcome / results of the Revised SDBIP Monitoring Dashboard *(hard issues)* as well as the reconciled feedback derived from one-on-one Performance Review discussions *(Soft Issues)*.

Performance Annual Report

On completion of a particular financial year, a comparative Annual Performance Report is compiled by the PRMS Coordinator on the municipal performance for submission to the Municipal Manager.

After approval by council, all performance reports will become working documents after the approval by council, to either address the identified challenges, to improve the performance of the municipality and/or to prevent further deterioration in the performance outcome that can lead to performance crises.

All performance reports are tabled to the Performance Audit Committee for inputs and approved by the Mayoral Committee & Council from where it will be submitted to the MEC for Local Government.

5.7.9 Performance Management Activities

In order to ensure that the approved Performance Management System are managed effectively and efficiently, a Performance Management Monthly Implementation Plan***(attached hereto)*** has been developed to assist all stakeholders on the deadlines and processes.

Q U A R T E R L Y A C T I V I T I E S

LGTAS QUARTERLY FEEDBACK REPORT ***(TO PROVINCIAL GOVERNMENT)***
(Four(4) Reports)
Review and update the LGTAS Quarter Report for submission to Provincial Government.

83 INDICATOR QUARTERLY FEEDBACK REPORT ***(TO PROVINCIAL GOVERNMENT)***
(Four(4) Reports)
Review and update the 83-Indicator Report for submission to Provincial Government

RISK MANAGEMENT FEEDBACK REPORT ***(TO COUNCIL)***
(Four(4) Reports)
Ensure than an updated Risk Management Report are submitted to Council for approval.

PERFORMANCE REPORTS ON RESPONSIBILITIES ***(DPLG REGULATIONS – 1 AUGUST 2006)***

(Four(4) Reports)

Submit quarterly a report on the performance against pre-determined targets & objectives of the SDBIP for approval by council and submission to Provincial Government.

S I X – M O N T H L Y A C T I V I T I E S

CLOSING OF A PARTICULAR PERFORMANCE CYCLE

(Twice during a Financial Year – June & December)

Two performance cycle i.e. *(July–December)* and *(January–June)* is closed after assessments for the measurement of both hard- and soft issues.

SIX-MONTHLY PERFORMANCE REPORTS ***(SYSTEMS ACT & MUNICIPAL FINANCE MAN. ACT)***

(Two(2) Reports)

Two*(2)* six-month performance assessments to take place of which the outcome provides a performance measurement of the municipality as a whole over a particular 6-month period. A Comparative Report over two cycles will form the basis of a Performance Annual Report that is tabled at the Performance Audit Committee for inputs it is approved by council for submission to the MEC for Local Government.

A N N U A L A C T I V I E S

PERFORMANCE CONTRACTS ***(DPLG REGULATIONS –1 AUGUST 2006)***

All Section 56 & 57 Employees to sign a Performance Contract that includes a Performance Plan based on the approved Planning Documents on or before 7 JULY OF a particular financial year for submission to the MEC for Local Government.

ANNUAL PERFORMANCE REPORT ***(SYSTEMS ACT & MUNICIPAL FINANCE MANAGEMENT ACT)***

(One(1) Report)

A Comparative Annual Report over two financial years is prepared and tabled to the Performance Audit Committee for inputs where after it is approved by council and submitted to the MEC for Local Government.

REVISION OF THE PERFORMANCE MANAGEMENT POLICY ***(SYSTEMS ACT & MUNICIPAL FINANCE MANAGEMENT ACT)***

The Performance Management Policy is reviewed annually for approval by Council.

5.7.15 MONTHLY IMPLEMENTATION PLAN

The Performance Management Monthly Implementation Plan of the approved PRMS System follows herewith :-

	OBJECTIVE TO BE ACHIEVED	SUBMISSION	RESPONSIBILITY	TIME LINE
JULY	SUBMISSION: MUNICIPAL PERFORMANCE AGAINST PRE-DETERMINED TARGETS ***(Hard Issues)*** An updated version of the SDBIP Monitoring Dashboard that includes the performance outcome against pre-determined targets and objectives for all four quarters of the financial year to be submitted for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report	**Signed** Hard Copy + Soft Copy	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON TEAMWORK & LEADERSHIP ***(Soft Issues)*** Management of both the Political & Administrative Pillars to submit a reconciled outcome of the Unit / Departmental Performance Reviews as well as a Performance Feedback Report based on the outcome, that includes corrective measures that were put in place for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report.	**Hard & Soft Copy** Reconciled Outcome + Feedback Report	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON SERVICE DELIVERY & BATHO PELE PRINCIPLES***(External Measurement)*** Secretaries to submit all completed External Appraisal Forms that was completed by the members of the community for inclusion in the 2nd Six-Month Performance Report / Annual Performance	Hard Copy only	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	ASSESSMENTS : Q4 - INDIVIDUAL PERFORMANCE ***(DPLG Reg –1 Aug 2006)*** **1**. Determine a date during the **2ND week** of the Month **2**. Inform External Panel Members **i.e.** Chairperson of A&P Committee & MM of another Municipality **3**. Inform Internal Panel Members **i.e.** MMC's of respective Departments **4**. Inform Candidates of the Assessment Date - Section 56 & 57 Employees *(MM & HOD's)* **5**. Follow the Developed SOP Checklist and prepare the respective documentation	**Reserve Dates in Office Diaries**	***Section 56 & 57 Employees*** *(MM & HOD's)* ***PRMS Unit***	2ND Week
	SUBMISSION: Q4 - SDBIP & CCR's ***(DPLG Regulations – 1 August 2006)*** Submit the SDBIP Monitoring Dashboard and performance on CCR's for Assessment against Pre-determined targets and objectives	**Signed** Hard Copy + Soft Copy	*HOD's* ***Driven by Secretaries***	5 July
	SUBMISSION: Q4 - LGTAS REPORTING ***(For Prov. Government)*** Assist with the reviewal & update of the LGTAS Reporting Template for submission to Province	Coordinated by the IDP COORDINATOR	*HOD's* ***Driven by Secretaries***	5 July
	SUBMISSION: Q4 - 83 PROVINCIAL INDICATORS ***(For Prov. Government)*** Update the 83 Provincial Indicators Reporting Framework for submission on or before	As Coordinated by PMS Unit	*HOD's* ***Driven by Secretaries***	5 July
	SUBMISSION: ANNUAL PERFORMANCE AGREEMENTS SEC 56 & 57 **1**. Signing of Performance Agreement ***[Sec 57(2)(a) – Systems Act]*** **2**. Performance Objectives for attachment to Agreement ***[Sec 57(4)(a) – Systems Act]*** **3**. Publication of Performance Agr. ***[Sec 53(3)(b) – MFMA]*** - *within a month after SDBIP approval* **4**. Submission to Council & Province ***[Sec 53(3)(b) – MFMA]*** **5**. Placement on Municipal Website ***[Sec 75(1)(d) & (2) – MFMA]***	**Signed** Hard Copy + Soft Copy	*HOD Corporate Serv.* ***Driven by HR Manager***	31 July
	COMMUNICATING THE APPROVED SDBIP MONITORING DASHBOARD Cascade the SDBIP Monitoring Dashboard to lower levels for implementation	In Soft Copy	*Management*	15 July

	6 MONTH MUNICIPAL PERFORMANCE REPORT: HARD & SOFT ISSUES - TO COUNCIL Compile a comparative performance report on the Municipal Performance as a whole for the Municipal Manager ***(15 July)*** Submit Report to the PERFORMANCE AUDIT COMMITTEE ***(20 July)***	In Soft Copy	***PRMS Unit***	31 July
	6 MONTH MUNICIPAL PERFORMANCE REPORT: EXTERNAL APPRAISALS - TO COUNCIL Compile a combined 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	31 July
	REPORT: Q4 - PROGRESS ON PRE-DETERMINED OBJECTIVES & TARGETS OF THE SDBIP - TO COUNCIL Compile a Performance Rep on pre-determined targets for submission to the A&P Com, Mayco, Council and Prov. Government	In Soft Copy	***PRMS Unit***	20 July
	REPORT: Q4 - PROGRESS ON RISK MANAGEMENT DASHBOARD - TO COUNCIL Submit and updated RISK MANAGEMENT DASHBOARD to Council	In Soft Copy	***PRMS Unit***	20 July
	REPORT: Q4 - LGTAS REPORTING - TO PROVINCE Compile an updated LGTAS Report to Province	In Soft Copy	***PRMS Unit***	31 July
	REPORT: Q4 - 83 PROV. INDICATORS - TO PROVINCE Compile a combined 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	31 July

AUGUST	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	REPORT – ANNUAL COMPARATIVE PERFORMANCE - TO PROVINCE **Draft** comparative Performance Report to the MUNICIPAL MANAGER by ***(5 Aug)*** Submit Report to the PERFORMANCE AUDIT COMMITTEE ***(10 Aug)*** To MAYORAL & COUNCIL ***(15 Aug)*** and eventually to PROVINCE ***(31 Aug)***	In Soft Copy	***PRMS UNIT***	31 Aug

SEPTEMBER	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	REMINDER PERFORMANCE REVIEW ONE-ON-ONE DISCUSSIONS Ensure the arrangement of performance review discussions between individuals & line managers and ensure that the Performance Review Minutes are completed and signed by both parties. HOD to prepare and submit a **Performance Feedback Report** as well as a **Reconciliation Report** of the departmental for inclusion in the Performance Cycle and Annual Report. 1) Ongoing communication between management and the workforce 2) To ensure that employees understand their importance in the chain of responsibility 3) To keep all staff members informed on policies and important council matters 4) To uplift the morale of employees by appraising good performance 5) To communicate the implementation of the Batho Pele principles 6) To identify challenges as well as under-, and/or non-performance 7) To communicate the implementation of corrective measures	**Signed** Hard Copies to be filed at the office of the HOD for Auditing Purposes	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	@ Least once between Jan & Jul
	AVAILABILITY OF EXTERNAL APPRAISAL FORMS TO THE COMMUNITY External Appraisal Forms to be made available to the community at all times *(Libraries / Pay Points / Clinics / HOD Offices / Political Offices)*	***Hard Copies only***	***for collection by the PRMS Unit***	30 Sep

	PRESENTATION : ANNUAL PERFORMANCE OUTCOME Ensure that a **PRESENTATION** is compiled for the Municipal Manager that includes a COMPARATIVE PERFORMANCE OUTCOME of the Municipality.	In Soft Copy	***PRMS UNIT***	30 Sep

	OBJECTIVE TO BE ACHIEVED	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
OCTOBER	SUBMISSION: Q1 - SDBIP & CCR's ***(DPLG Regulations – 1 August 2006)*** Submit the SDBIP Monitoring Dashboard and performance on CCR's for Assessment against Pre-determined targets and objectives	**Signed** Hard Copy + Soft Copy	*HOD's* ***Driven by Secretaries***	5 Oct
	SUBMISSION: Q4 - LGTAS REPORTING ***(For Prov. Government)*** Assist with the reviewal & update of the LGTAS Reporting Template for submission to Province	Coordinated by the IDP COORDINATOR	*HOD's* ***Driven by Secretaries***	5 Oct
	SUBMISSION: Q1 - 83 PROVINCIAL INDICATORS ***(For Prov. Government)*** Update the 83 Provincial Indicators Reporting Framework for submission on or before	As Coordinated by PMS Unit	*HOD's* ***Driven by Secretaries***	5 Oct
	ASSESSMENTS : Q1 - INDIVIDUAL PERFORMANCE ***(DPLG Reg –1 Aug 2006)*** **1**. Determine a date during the **2ND week** of the Month **2**. Inform External Panel Members **i.e.** Chairperson of A&P Committee & MM of another Municipality **3**. Inform Internal Panel Members **i.e.** MMC's of respective Departments **4**. Inform Candidates of the Assessment Date - Section 56 & 57 Employees *(MM & HOD's)* **5**. Follow the Developed SOP Checklist and prepare the respective documentation	**Reserve Dates in Office Diaries**	***Section 56 & 57 Employees*** *(MM & HOD's)* ***PRMS Unit***	2ND Week
	REPORT: Q1 - PROGRESS ON PRE-DETERMINED OBJECTIVES & TARGETS OF THE SDBIP - TO COUNCIL Compile a Performance Rep on pre-determined targets for submission to the A&P Com, Mayco, Council and Prov. Government	In Soft Copy	***PRMS Unit***	30 Oct
	REPORT: Q1 - PROGRESS ON RISK MANAGEMENT DASHBOARD - TO COUNCIL Submit and updated RISK MANAGEMENT DASHBOARD to Council	In Soft Copy	***PRMS Unit***	30 Oct
	REPORT: Q1 - LGTAS REPORTING - TO PROVINCE Compile an updated LGTAS Report to Province	In Soft Copy	***PRMS Unit***	30 Oct
	REPORT: Q1 - 83 PROV. INDICATORS - TO PROVINCE Compile a combined 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	30 Oct
	REMINDER PERFORMANCE REVIEW ONE-ON-ONE DISCUSSIONS Ensure the arrangement of performance review discussions between individuals & line managers and ensure that the Performance Review Minutes are completed and signed by both parties. HOD to prepare and submit a **Performance Feedback Report** as well as a **Reconciliation Report** of the departmental for inclusion in the Performance Cycle and Annual Report. 1) Ongoing communication between management and the workforce 2) To ensure that employees understand their importance in the chain of responsibility 3) To keep all staff members informed on policies and important council matters 4) To uplift the morale of employees by appraising good performance 5) To communicate the implementation of the Batho Pele principles 6) To identify challenges as well as under-, and/or non-performance	**Signed** Hard Copies to be filed at the office of the HOD for Auditing Purposes	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	@ Least once between Jul & Nov

	7) To communicate the implementation of corrective measures			

	OBJECTIVE TO BE ACHIEVED	SUBMISSION	RESPONSIBILITY	TIME LINE
NOVEMBER	SUBMISSION: MUNICIPAL PERFORMANCE AGAINST PRE-DETERMINED TARGETS ***(Hard Issues)*** An updated version of the SDBIP Monitoring Dashboard that includes the performance outcome against pre-determined targets and objectives for all four quarters of the financial year to be submitted for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report	**Signed** Hard Copy + Soft Copy	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON TEAMWORK & LEADERSHIP ***(Soft Issues)*** Management of both the Political & Administrative Pillars to submit a reconciled outcome of the Unit / Departmental Performance Reviews as well as a Performance Feedback Report based on the outcome, that includes corrective measures that were put in place for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report.	**Hard & Soft Copy** Reconciled Outcome + Feedback Report	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON SERVICE DELIVERY & BATHO PELE PRINCIPLES ***(External Measurement)*** Secretaries to submit all completed External Appraisal Forms that was completed by the members of the community for inclusion in the 2nd Six-Month Performance Report / Annual Performance	Hard Copy only	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	AVAILABILITY OF EXTERNAL APPRAISAL FORMS TO THE COMMUNITY External Appraisal Forms to be made available to the community at all times *(Libraries / Pay Points/ Clinics/ HOD Offices/ Political Offices)*	Hard Copy only	***for collection by the PRMS Unit***	30 Nov

	OBJECTIVE TO BE ACHIEVED	SUBMISSION	RESPONSIBILITY	TIME LINE
DECEMBER	!st 6 MONTH PERFORMANCE MID-TERM REPORT - TO A&P COMMITTEE **Draft** comparison performance report to the MUNICIPAL MANAGER ***(15 December)*** Submit Report to the PERFORMANCE AUDIT COMMITTEE ***(20 December)***	In Soft Copy	***PRMS Unit***	20 Dec
	PMS FILING SYSTEM *(At Political Offices as well as the offices of the HOD)* The PRMS file of all councillors and employees should contain the following:- - Signed Job Description - Two Performance Review Minutes per one financial year	**Signed** Hard Copies for Auditing Purposes	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	31 Dec

	OBJECTIVE TO BE ACHIEVED	SUBMISSION	RESPONSIBILITY	TIME LINE
JANUARY	SUBMISSION: Q2 - SDBIP & CCR's ***(DPLG Regulations – 1 August 2006)*** Submit the SDBIP Monitoring Dashboard and performance on CCR's for Assessment against Pre-determined targets and objectives	**Signed** Hard Copy + Soft Copy	*HOD's* ***Driven by Secretaries***	10 Jan
	SUBMISSION: Q4 - LGTAS REPORTING ***(For Prov. Government)*** Assist with the reviewal & update of the LGTAS Reporting Template for submission to Province	Coordinated by the IDP COORDINATOR	*HOD's* ***Driven by Secretaries***	10 Jan
	SUBMISSION: Q2 - 83 PROVINCIAL INDICATORS ***(For Prov. Government)*** Update the 83 Provincial Indicators Reporting Framework for submission on or before	As Coordinated by PMS Unit	*HOD's* ***Driven by Secretaries***	10 Jan
	6 MONTH MID-TERM MUNICIPAL PERFORMANCE REPORT: HARD & SOFT ISSUES - TO COUNCIL Submit the Mid Term Performance Report to the Mayoral Committee ***(15 January)*** Submit the Mid Term Performance Report to Provincial Government ***(31 January)***	In Soft Copy	***PRMS Unit***	31 Jan
	6 MONTH MUNICIPAL PERFORMANCE REPORT: EXTERNAL APPRAISALS - TO COUNCIL Compile a combined 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	31 Jan

	REPORT: Q2 - PROGRESS ON PRE-DETERMINED OBJECTIVES & TARGETS OF THE SDBIP - TO COUNCIL Compile a Performance Report on pre-determined targets for submission to the A&P Com, Mayco, Council and Prov. Government	In Soft Copy	***PRMS Unit***	20 Jan
	REPORT: Q2 - PROGRESS ON RISK MANAGEMENT DASHBOARD - TO COUNCIL Submit an updated RISK MANAGEMENT DASHBOARD to Council	In Soft Copy	***PRMS Unit***	20 Jan
	REPORT: Q2 - LGTAS REPORTING - TO PROVINCE Compile an updated LGTAS REPORT for submission to Province	In Soft Copy	***PRMS Unit***	31 Jan
	REPORT: Q2 - 83 PROV. INDICATORS - TO PROVINCE Compile an updated 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	31 Jan
	COMMUNICATING THE REVISED SDBIP MONITORING DASHBOARD Communicate the revised SDBIP Monitoring Dashboard to lower levels for implementation	Hard Copy only	*E.Mayor /Speaker /HOD's Political Office Managers* ***Driven by Secretaries***	31 Jan
FEBRUARY	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	ASSESSMENTS : Q2 - INDIVIDUAL PERFORMANCE ***(DPLG Reg –1 Aug 2006)*** **1**. Determine a date during the **2ND week** of the Month **2**. Inform External Panel Members **i.e.** Chairperson of A&P Committee & MM of another Municipality **3**. Inform Internal Panel Members **i.e.** MMC's of respective Departments **4**. Inform Candidates of the Assessment Date - Section 56 & 57 Employees *(MM & HOD's)* **5**. Follow the Developed SOP Checklist and prepare the respective documentation	**Reserve Dates in Office Diaries**	***Section 56 & 57 Employees*** *(MM & HOD's)* ***PRMS Unit***	2ND Week
	AVAILABILITY OF EXTERNAL APPRAISAL FORMS TO THE COMMUNITY External Appraisal Forms to be made available to the community at all times (Libraries / Pay Points / Clinics / HOD Offices / Political Offices)	Hard Copy only	***for collection by the PRMS Unit***	30 Feb

MARCH	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	REMINDER PERFORMANCE REVIEW ONE-ON-ONE DISCUSSIONS Ensure the arrangement of performance review discussions between individuals & line managers and ensure that the Performance Review Minutes are completed and signed by both parties. HOD to prepare and submit a **Performance Feedback Report** as well as a **Reconciliation Report** of the departmental for inclusion in the Performance Cycle and Annual Report. 1) Ongoing communication between management and the workforce 2) To ensure that employees understand their importance in the chain of responsibility 3) To keep all staff members informed on policies and important council matters 4) To uplift the morale of employees by appraising good performance 5) To communicate the implementation of the Batho Pele principles 6) To identify challenges as well as under-, and/or non-performance 7) To communicate the implementation of corrective measures	**Signed** Hard Copies to be filed at the office of the HOD for Auditing Purposes	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	@ Least once between Jan & Jul

APRIL	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	SUBMISSION: Q3 - SDBIP & CCR's ***(DPLG Regulations – 1 August 2006)*** Submit the SDBIP Monitoring Dashboard and performance on CCR's for Assessment against Pre-determined targets and objectives	**Signed** Hard Copy + Soft Copy	*HOD's* ***Driven by Secretaries***	5 APR
	SUBMISSION: Q4 - LGTAS REPORTING ***(For Prov. Government)*** Assist with the reviewal & update of the LGTAS Reporting Template for submission to Province	Coordinated by the IDP COORDINATOR	*HOD's* ***Driven by Secretaries***	5 APR
	SUBMISSION: Q3 - 83 PROVINCIAL INDICATORS ***(For Prov. Government)*** Update the 83 Provincial Indicators Reporting Framework for submission on or before	As Coordinated by PMS Unit	*HOD's* ***Driven by Secretaries***	5 APR

	ASSESSMENTS : Q3 - INDIVIDUAL PERFORMANCE ***(DPLG Reg –1 Aug 2006)*** **1**. Determine a date during the **2ND week** of the Month **2**. Inform External Panel Members **i.e.** Chairperson of A&P Committee & MM of another Municipality **3**. Inform Internal Panel Members **i.e.** MMC's of respective Departments **4**. Inform Candidates of the Assessment Date - Section 56 & 57 Employees *(MM & HOD's)* **5**. Follow the Developed SOP Checklist and prepare the respective documentation	**Reserve Dates in Office Diaries**	***Section 56 & 57 Employees*** *(MM & HOD's)* ***PRMS Unit***	2ND Week
	REPORT: Q3 - PROGRESS ON PRE-DETERMINED OBJECTIVES & TARGETS OF THE SDBIP - TO COUNCIL Compile a Performance Report on pre-determined targets for submission to the A&P Com, Mayco, Council and Prov. Government	In Soft Copy	***PRMS Unit***	30 APR
	REPORT: Q3 - PROGRESS ON RISK MANAGEMENT DASHBOARD - TO COUNCIL Submit an updated RISK MANAGEMENT DASHBOARD to Council	In Soft Copy	***PRMS Unit***	30 APR
	REPORT: Q3 - LGTAS REPORTING - TO PROVINCE Compile an updated LGTAS REPORT for submission to Province	In Soft Copy	***PRMS Unit***	30 APR
	REPORT: Q3 - 83 PROV. INDICATORS - TO PROVINCE Compile an updated 83 INDICATOR Report for submission to Province	In Soft Copy	***PRMS Unit***	30 APR

MAY	*OBJECTIVE TO BE ACHIEVED*	*SUBMISSION*	*RESPONSIBILITY*	*TIME LINE*
	AVAILABILITY OF EXTERNAL APPRAISAL FORMS TO THE COMMUNITY External Appraisal Forms to be made available to the community at all times (Libraries / Pay Points / Clinics / HOD Offices / Political Offices)	Hard Copy only	*for collection by the PRMS Unit*	30 May
	REMINDER PERFORMANCE REVIEW ONE-ON-ONE DISCUSSIONS Ensure the arrangement of performance review discussions between individuals & line managers and ensure that the Performance Review Minutes are completed and signed by both parties. HOD to prepare and submit a **Performance Feedback Report** as well as a **Reconciliation Report** of the departmental for inclusion in the Performance Cycle and Annual Report. 1) Ongoing communication between management and the workforce 2) To ensure that employees understand their importance in the chain of responsibility 3) To keep all staff members informed on policies and important council matters 4) To uplift the morale of employees by appraising good performance 5) To communicate the implementation of the Batho Pele principles 6) To identify challenges as well as under-, and/or non-performance 7) To communicate the implementation of corrective measures	**Signed** Hard Copies to be filed at the office of the HOD for Auditing Purposes	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	@ Least once between Jan & Jul

	OBJECTIVE TO BE ACHIEVED	SUBMISSION	RESPONSIBILITY	TIME LINE
JUNE	AVAILABILITY OF EXTERNAL APPRAISAL FORMS TO THE COMMUNITY External Appraisal Forms to be made available to the community at all times (Libraries / Pay Points / Clinics / HOD Offices / Political Offices)	Hard Copy only	*for collection by the PRMS Unit*	30 June
	Early Warning !!! for Submissions			
	SUBMISSION: MUNICIPAL PERFORMANCE AGAINST PRE-DETERMINED TARGETS ***(Hard Issues)*** An updated version of the SDBIP Monitoring Dashboard that includes the performance outcome against pre-determined targets and objectives for all four quarters of the financial year to be submitted for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report	**Signed** Hard Copy + Soft Copy	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON TEAMWORK & LEADERSHIP ***(Soft Issues)*** Management of both the Political & Administrative Pillars to submit a reconciled outcome of the Unit / Departmental Performance Reviews as well as a Performance Feedback Report based on the outcome, that includes corrective measures that were put in place for inclusion in the 2nd Six-Month Performance Report / Annual Performance Report.	**Hard & Soft Copy** Reconciled Outcome + Feedback Report	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July
	SUBMISSION: MUNICIPAL PERFORMANCE ON SERVICE DELIVERY & BATHO PELE PRINCIPLES ***(External Measurement)*** Secretaries to submit all completed External Appraisal Forms that was completed by the members of the community for inclusion in the 2nd Six-Month Performance Report / Annual Performance	Hard Copy only	*E.Mayor Speaker HOD's Political Office Managers* ***Driven by Secretaries***	5 July

ANNEXTURE A

PROPOSED VISION AND MISSION STATEMENTS

1. Proposed Vision Statement

Vision Statement:

A smart, creative, people-centred, vibrant, stable, performance driven peri-urban municipality in the Southern corner of Gauteng province**.**

2. Proposed Mission Statement

Mission Statement:

We will strive to achieve our vision by creating a conducive environment for sustainable empowerment, growth and development, while providing affordable quality services to our community in a manner that exceeds customer expectations wherein we shall always professionally embrace innovation, sound management and a culture of accountability and excellence.

3. Proposed Values / Belief Statements

List of Core Values As Prioritised:

- Respect
- Innovation
- Honest accountability and openness
- Professionalism
- Integrity
- People - centred
- Availability.